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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Budget for the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 for the biennium 2002-2003

Report of the Secretary-General

Addendum

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Annex I

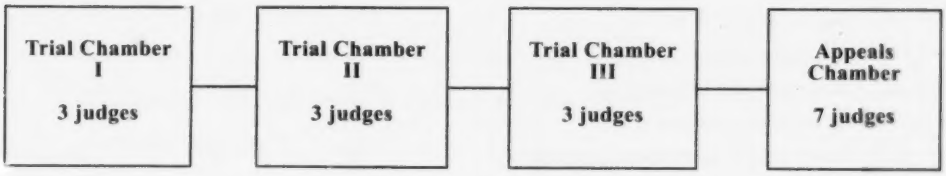
Budgetary assumptions

Parameters	*2000*	*2001*	*2002*	*2003*
Arusha				
Rate of exchange (shilling to $US 1)	696	792	887	887
Inflation rate (percentage)			2.6	2.6
Post adjustment multiplier (percentage)	26.9	22.7	12.6	12.6
Vacancy rates for continuing posts				
Professional category and above (percentage)	19	19	20	20
General Service and related categories (percentage)	13	13	10	10
Vacancy rates for new posts				
Professional category and above (percentage)	60	60	60	60
General Service and related categories (percentage)	50	50	50	50
Kigali				
Rate of exchange (franc to $US 1)	329	406	435	435
Inflation rate (percentage)			2.6	2.6
Post adjustment multiplier (percentage)	24.3	16.7	9.35	10.65
Vacancy rates for continuing posts				
Professional category and above (percentage)	19	19	20	20
General Service and related categories (percentage)	13	13	10	10
Vacancy rates for new posts				
Professional category and above (percentage)	60	60	60	60
General Service and related categories (percentage)	50	50	50	50
The Hague				
Rate of exchange (guilder to $US 1)	2.08	2.47	2.42	2.42
Inflation rate (percentage)	2.3	2.3	2.3	2.4
Post adjustment multiplier (percentage)	23.7	4.6	5.98	7.68
Vacancy rates for continuing posts				
Professional category and above (percentage)	10	5	5	5
General Service and related categories (percentage)	5	5	5	5
Vacancy rates for new posts				
Professional category and above (percentage)	60	60	50	50
General Service and related categories (percentage)	50	50	40	40

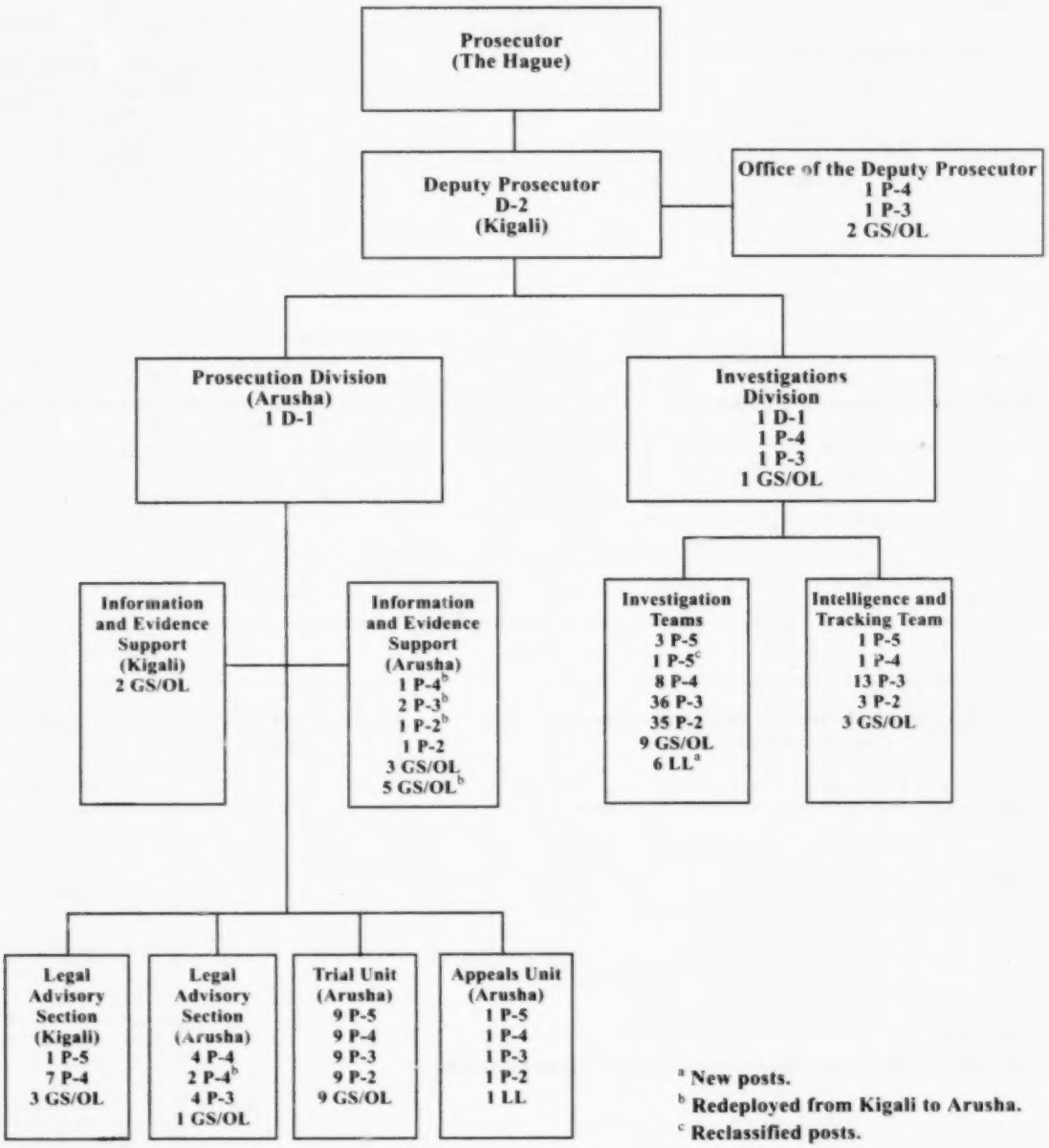
Annex II

Organizational structure and post distribution for the biennium 2002-2003

A. The Chambers



B. Office of the Prosecutor

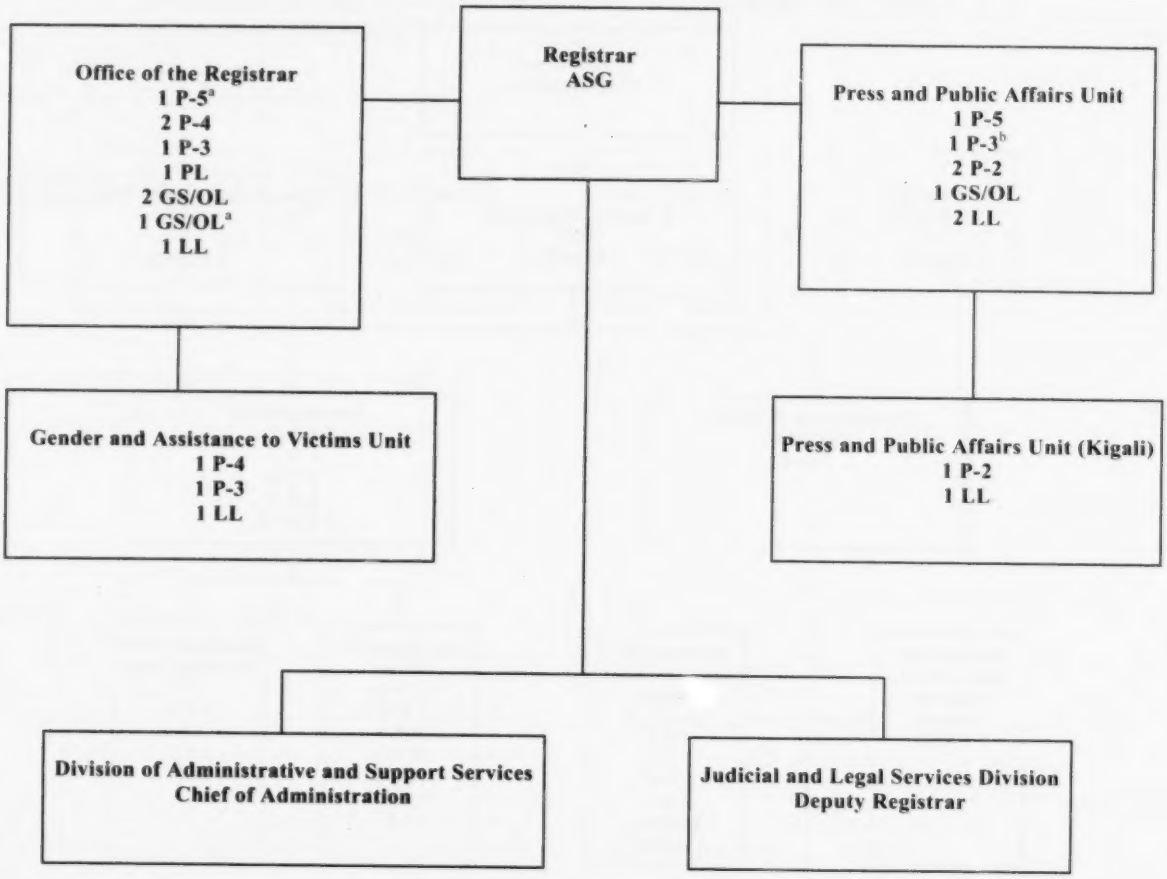


[a] New posts.

[b] Redeployed from Kigali to Arusha.

[c] Reclassified posts.

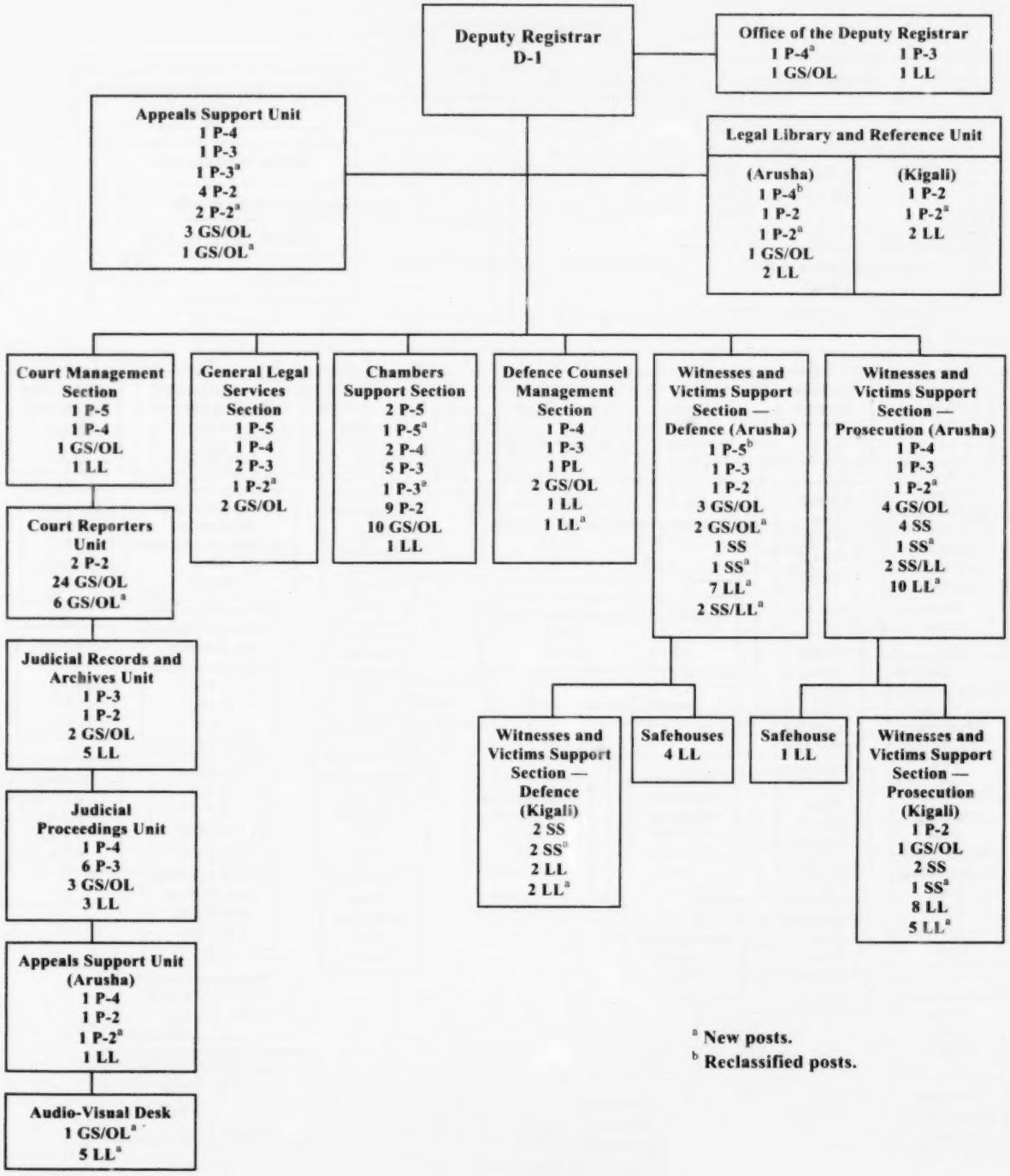
C. The Registry



[a] New posts.

[b] Redeployed post from Office of the Registrar, Kigali to Arusha.

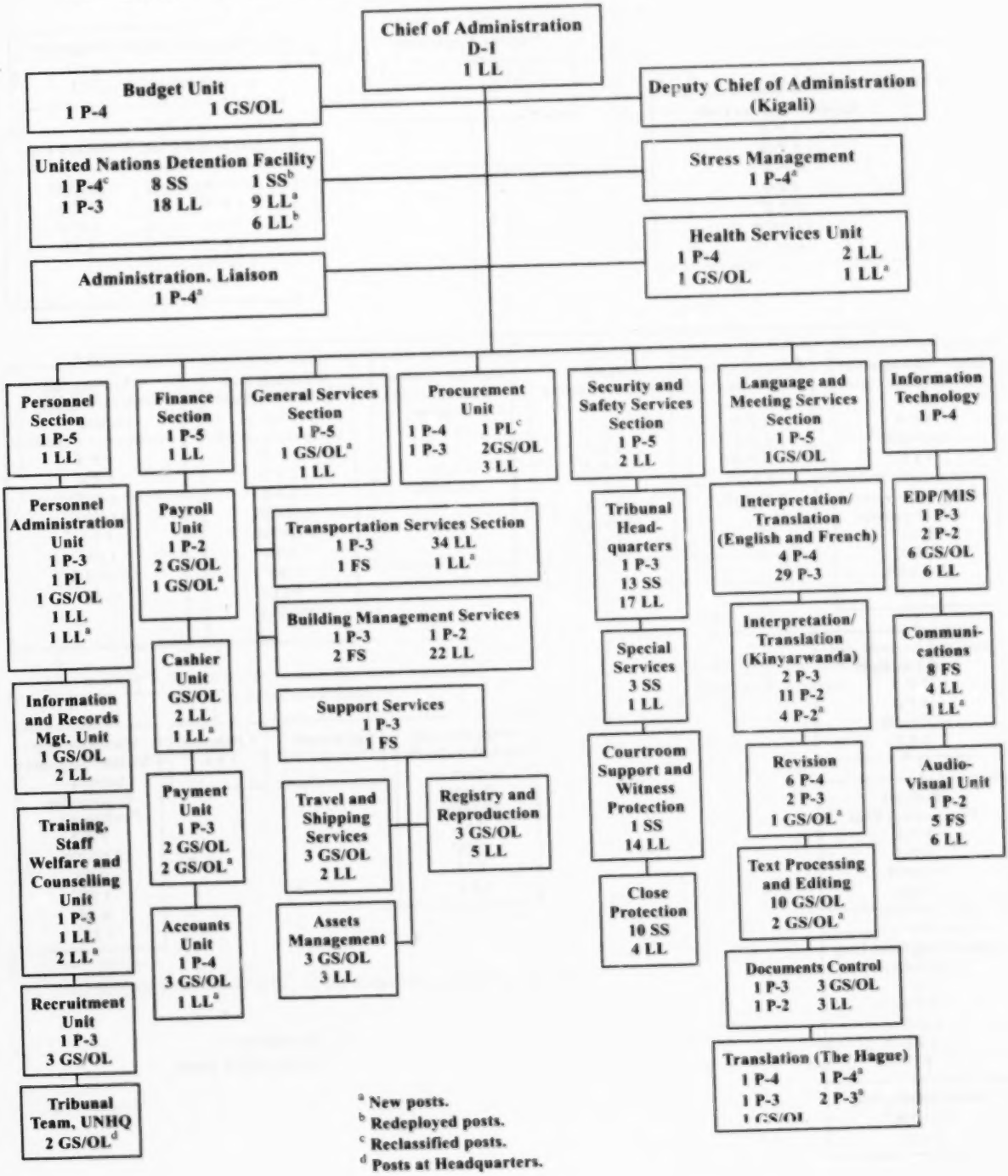
D. Judicial and Legal Services Division



[a] New posts.

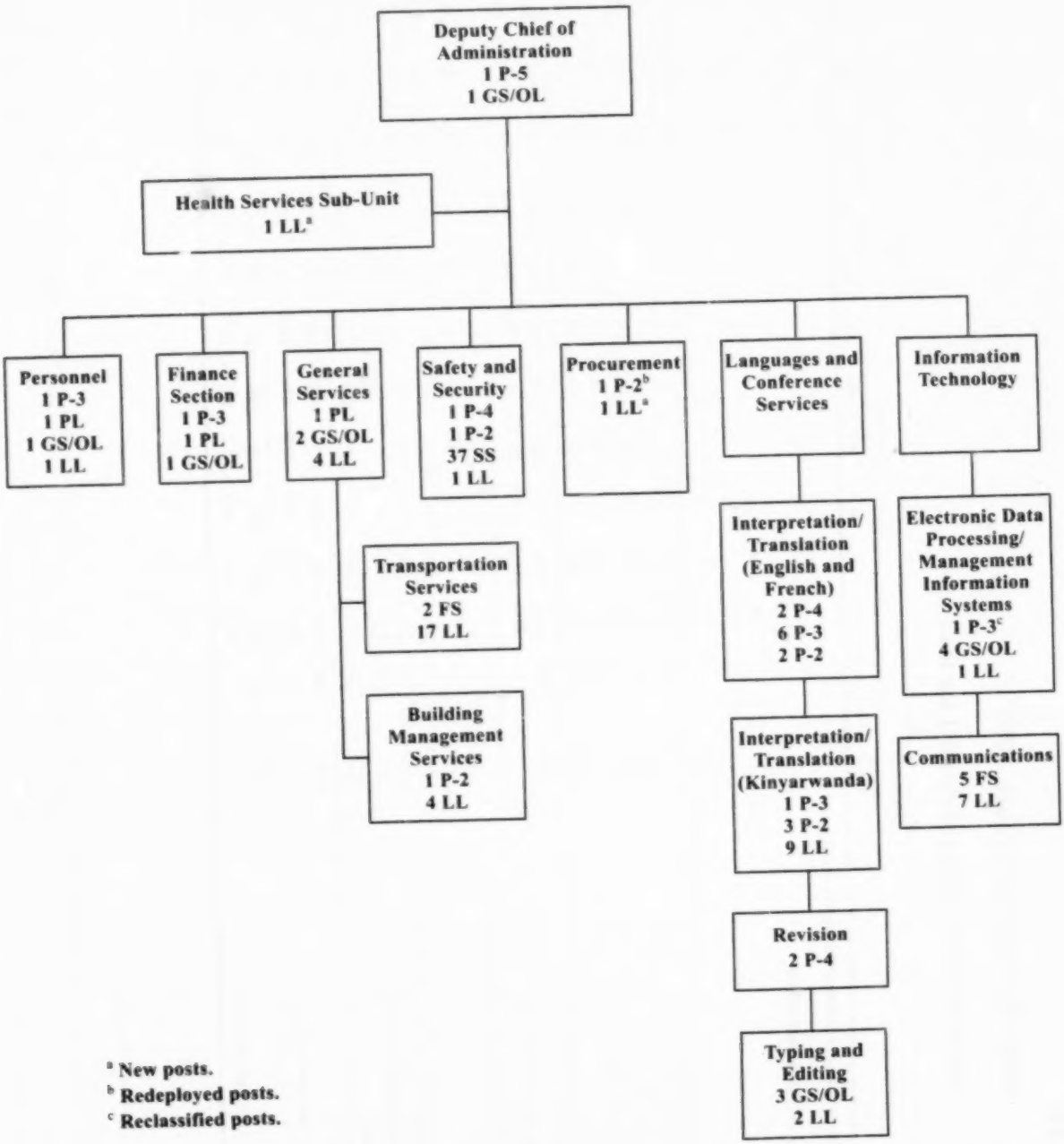
[b] Reclassified posts.

E. Division of Administrative and Support Services



[a] New posts.
[b] Redeployed posts.
[c] Reclassified posts.
[d] Posts at Headquarters.

F. Administrative Services, Kigali



[a] New posts.
[b] Redeployed posts.
[c] Reclassified posts.

Annex III

Monthly vacancy report, 2001

International Criminal Tribunal for Rwanda

	Authorized staffing (2001)	*Actual staff on board*								*Projected for Sept.-Dec.*			
		31 Dec. 2000	*Jan.*	*Feb.*	*Mar.*	*Apr.*	*May*	*June*	*July*	*Aug.*	*Sept.*	*Oct.*	*Nov.*	*Dec.*
A. Total, International Criminal Tribunal for Rwanda														
Professional category and above														
USG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASG	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-2	1	1	1	1	1	1	1	-	-	-	-	-	-	-
D-1	4	2	2	2	2	2	2	2	2	2	2	3	3	3
P-5	26	22	22	22	20	19	20	18	18	19	19	20	20	20
P-4	70	50	52	56	57	58	58	56	56	56	55	58	59	59
P-3	146	114	112	116	117	120	123	121	121	119	118	118	119	119
P-2	101	66	62	60	62	61	63	68	68	69	77	78	79	79
Subtotal	**349**	**256**	**252**	**258**	**260**	**262**	**268**	**266**	**266**	**266**	**272**	**278**	**281**	**281**
Vacancy rate (percentage)			**27.8**	**26.1**	**25.5**	**24.9**	**23.2**	**23.8**	**23.8**	**23.8**	**22.1**	**20.3**	**19.5**	**19.5**
General Service and related categories														
GS/PL	6	6	6	6	6	6	6	6	6	6	6	6	6	6
GS/OL	159	123	123	124	124	137	132	135	137	137	138	140	140	141
Field service	24	20	20	19	20	19	19	19	19	19	19	19	19	20
Security service	82	71	71	70	71	75	78	78	79	79	78	79	79	79
Local level	252	206	217	220	225	223	223	222	218	216	218	225	225	225
Subtotal	**523**	**426**	**437**	**439**	**446**	**460**	**458**	**460**	**459**	**457**	**459**	**469**	**469**	**471**
Vacancy rate (percentage)			**16.4**	**16.1**	**14.7**	**12.0**	**12.4**	**12.0**	**12.2**	**12.6**	**12.2**	**10.3**	**10.3**	**9.9**
Total	**872**	**682**	**689**	**697**	**706**	**722**	**726**	**726**	**725**	**723**	**731**	**747**	**750**	**752**
Vacancy rate (percentage)			**21.0**	**20.1**	**19.0**	**17.2**	**16.7**	**16.7**	**16.9**	**17.1**	**16.2**	**14.3**	**14.0**	**13.8**

	Authorized staffing (2001)	Actual staff on board								Projected for Sept.-Dec.			
		31 Dec. 2000	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
B. Office of the Prosecutor														
Professional category and above														
USG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D-2	1	1	1	1	1	1	1	-	-	-	-	-	-	-
D-1	2	1	1	1	1	1	1	1	1	1	1	1	1	1
P-5	15	11	11	11	9	9	10	8	8	9	9	10	10	10
P-4	36	25	28	31	32	32	32	30	30	30	29	31	31	31
P-3	67	51	50	51	53	56	57	57	58	56	55	55	55	55
P-2	50	34	31	30	29	29	30	32	33	34	39	39	39	39
Subtotal	**171**	**123**	**122**	**125**	**125**	**128**	**131**	**128**	**130**	**130**	**133**	**136**	**136**	**136**
Vacancy rate (percentage)		**22.3**	**28.7**	**26.9**	**26.9**	**25.1**	**23.4**	**25.1**	**24.0**	**24.0**	**22.2**	**20.5**	**20.5**	**20.5**
General Service and related categories														
GS/PL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GS/OL	38	24	25	24	24	25	25	29	30	30	30	30	30	30
Field service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local level	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Subtotal	**39**	**24**	**25**	**24**	**24**	**25**	**25**	**29**	**30**	**30**	**31**	**31**	**31**	**31**
Vacancy rate (percentage)		**38.5**	**35.9**	**38.5**	**38.5**	**35.9**	**35.9**	**25.6**	**23.1**	**23.1**	**20.5**	**20.5**	**20.5**	**20.5**
Total	**210**	**147**	**147**	**149**	**149**	**153**	**156**	**157**	**160**	**160**	**164**	**167**	**167**	**167**
Vacancy rate (percentage)		**24.2**	**30.0**	**29.0**	**29.0**	**27.1**	**25.7**	**25.2**	**23.8**	**23.8**	**21.9**	**20.5**	**20.5**	**20.5**

	Authorized staffing (2001)	*Actual staff on board*									*Projected for Sept.-Dec.*			
		31 Dec. 2000	*Jan.*	*Feb.*	*Mar.*	*Apr.*	*May*	*June*	*July*	*Aug.*	*Sept.*	*Oct.*	*Nov.*	*Dec.*
C. The Registry														
Professional category and above														
USG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASG	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D-1	2	1	1	1	1	1	1	1	1	1	1	2	2	2
P-5	11	11	11	11	11	10	10	10	10	10	10	10	10	10
P-4	34	25	24	25	25	26	26	26	26	26	26	27	28	28
P-3	79	63	62	65	64	64	66	64	63	63	63	63	64	64
P-2	51	32	31	30	33	32	33	36	35	35	38	39	40	40
Subtotal	**178**	**133**	**130**	**133**	**135**	**134**	**137**	**138**	**136**	**136**	**139**	**142**	**145**	**145**
Vacancy rate (percentage)		**26.0**	**27.0**	**25.3**	**24.2**	**24.7**	**23.0**	**22.5**	**23.6**	**23.6**	**21.9**	**20.2**	**18.5**	**18.5**
General Service and related categories														
GS/PL	6	6	6	6	6	6	6	6	6	6	6	6	6	6
GS/OL	121	99	98	100	100	112	107	106	107	107	108	110	110	111
Field service	24	20	20	19	20	19	19	19	19	19	19	19	19	20
Security service	82	71	71	70	71	75	78	78	79	79	78	79	79	79
Local level	251	206	217	220	225	223	223	222	218	216	217	224	224	224
Subtotal	**484**	**402**	**412**	**415**	**422**	**435**	**433**	**431**	**429**	**427**	**428**	**438**	**438**	**440**
Vacancy rate (percentage)		**12.0**	**14.9**	**14.3**	**12.8**	**10.1**	**10.5**	**11.0**	**11.4**	**11.8**	**11.6**	**9.5**	**9.5**	**9.1**
Total	**662**	**535**	**542**	**548**	**557**	**569**	**570**	**569**	**565**	**563**	**567**	**580**	**583**	**585**
Vacancy rate (percentage)		**15.6**	**18.1**	**17.2**	**15.9**	**14.0**	**13.9**	**14.0**	**14.7**	**15.0**	**14.4**	**12.4**	**11.9**	**11.6**

Annex IV

Requests and justification for new, reclassified and redeployed posts

A. Introduction

1. In requesting additional posts for the biennium 2002-2003, the Tribunal has borne in mind the concerns of the Advisory Committee on Administrative and Budgetary Questions about the use of local staff (A/54/646, para. 16). Efforts have been made, whenever possible, to make use of Local level posts instead of seeking international General Service posts. It would also be noted that, in many instances, the Tribunal has sought to reclassify posts that require additional expertise or experience rather than request additional posts to accomplish a particular task.

B. The Chambers

2. Under the current structure, the support staff of the Chambers, consisting of Senior Legal Advisers, Judgement Coordinators, Trial Coordinators, Associate Legal Officers, Jurist Linguists and Bilingual Secretaries, are reflected in the Chambers Support Section of the Registry.

C. Office of the Prosecutor

3. The Office of the Prosecutor is responsible for investigating and prosecuting persons responsible for crimes defined in articles 2, 3 and 4 of the statute, with offices in The Hague, Arusha and Kigali.

Office of the Deputy Prosecutor

4. The Deputy Prosecutor has overall responsibility for the management of the Office of the Prosecutor in Kigali. The current staffing of the Office consists of the Deputy Prosecutor (D-2), one Legal Adviser (P-4), one Legal Archivist (P-3), one Administrative Assistant (GS/OL) and one Bilingual Secretary (GS/OL).

5. The Office of the Prosecutor is organized into two principal divisions as described in the following paragraphs.

Prosecution Division

Trial Section (Arusha)

6. The Trial Section of the Prosecution Division is composed of trial teams headed by a Senior Trial Attorney (P-5). The Senior Trial Attorney is responsible for leading the prosecution team, which typically comprises a Trial Attorney (P-4), an Associate Trial Attorney (P-3), a Legal Adviser (P-3/4) and a Case Manager (P-2).

Legal Advisory Section

7. The Legal Advisory Section comprises a Senior Legal Adviser (P-5), reporting to the Chief of the Prosecution Division, and 11 Legal Advisers. The advisers work

in close collaboration with the Senior Trial Attorneys and provide legal direction to the investigative teams. In the concluding stages of an investigation, the legal advisers are responsible for preparing the draft indictment and supporting materials. Legal Advisers are initially assigned to individual investigation teams and, in the later stages of a case, are attached to the prosecution teams in order to provide continuity. It is essential that legal advice is available to the Investigations Division on a daily basis, to most effectively utilize its resources, as well as to prepare the best possible case. For these reasons, the advisers are located in both Kigali and Arusha.

Redeployed posts: 2 P-4 Legal Advisers

8. There is a requirement for two additional Legal Adviser posts to be redeployed from Kigali to Arusha. Since Legal Advisers work with the investigations teams on particular suspects, they become experts on the suspects. That knowledge is best transferred to Arusha for the Trial team. It is therefore anticipated that Legal Advisers will spend time developing a case in Kigali and then be reassigned to Arusha with the case.

Information and Evidence Support Section

9. The functions of the Section are: (i) to receive evidence in a manner that can be sustained and proven in court; (ii) to analyse the evidence in the light of the latest forensic developments; and (iii) the expert preparation of evidence in a form that is provable in court.

Redeployment: 1 P-4 Chief, 2 P-3 (1 Archivist, 1 Computer Information Officer), 1 P-2 Associate Records Management Officer, 5 General Service, Other level (2 Data Entry Operators, 2 Information Network Assistants, and 1 Data Processing Clerk)

10. The Prosecution intends to relocate a total of 9 staff from Kigali to Arusha since evidence and archiving activity will now be done in Arusha. The redeployment affects 9 of the 11 staff in Kigali.

Investigations Division

11. The Investigations Division is the most important component of the Office of the Prosecutor. Its organization and operation have a tremendous impact on the activities of the Tribunal as a whole.

12. The composition of the investigations teams was streamlined. Each team has a Legal Adviser, a Criminal Analyst, a Sexual Assault Investigator, a Language Assistant and a Secretary. A centralized analysis unit, headed by a Senior Analyst, assisted by four analysts, summarizes the evidence, coordinates operations and prepares summary reports for the Office of the Prosecutor. The Analysis Unit will intensify its activities in the next two years.

13. Since the *Akayesu* judgement, investigations of sexual violence have been expanded. Experience has shown that assigning a Sexual Assault Investigator to each team has resulted in greater effectiveness.

14. Under the new organizational chart, in November 2000, the Prosecutor officially created a Special Investigations Team in charge of sensitive investigations. The Team's activities will be intensified and are expected to lead to the indictment

of specific categories of persons responsible for serious violations of international humanitarian law committed in the territory of Rwanda between 1 January and 31 December 1994.

15. The strategy used for choosing targets in the past was to cast a wide net covering 200 targets resulting in more than 4,000 names of suspects in the Tribunal's database. The Investigations Division now focuses its investigative resources on 30 selected targets per year. Ten other optional targets considered important could be added as need arises.

Reclassified post: P-4, Investigator to P-5, Commander

16. The functions of the Investigations Division at the Office of the Prosecutor has grown from the traditional role of investigating by way of interviews and collection of evidence from crime scenes, as envisaged in 1995, to include trial support, Appeals Chamber support and analyst functions. These functions have grown as a result of an increase in the volume of work before the Trial chambers. It should be noted that since 1995 the Trial chambers have grown from one courtroom to three, all sitting concurrently.

17. The Investigations Division has had to take up trial initiatives such as requests for new investigations of accused persons and for sketch maps and visits to crime scenes, requests from the Appeals Chamber, including analysis of evidence, and background checks on both defence and prosecution witnesses. It has therefore been found necessary to upgrade one P-4 post to P-5 for a Commander to coordinate all activities, including those of a small team in charge of the custody of evidentiary materials collected by Investigators.

New posts: 6 General Service, Local level, Language Assistants

18. Language Assistants are of central importance to investigations and trials at the Office of the Prosecutor. Most documentary evidence does not exist because it was either destroyed or carried away by the perpetrators of the genocide. As such, eyewitness testimony is vital in the amassing of case files against those suspected of acts of genocide. Almost all Tribunal witnesses prefer to speak only in Kinyarwanda. Since investigators of the Tribunal do not speak Kinyarwanda, there is heavy reliance on Language Assistants for translations. Accordingly six new posts for Language Assistants at the General Service (Local level) are requested.

D. Registry

Immediate Office of the Registrar

19. The Office of the Registrar is organized into three major parts, the immediate Office of the Registrar, the Judicial and Legal Services Division and the Division of Administration.

20. The Registrar is assisted by the Special Assistant/Spokesperson (P-4), one Legal Adviser (P-4), one Adviser on Gender Issues and Assistance to Victims (P-4), one Protocol Officer for Arusha (P-3), one Protocol Officer for Kigali (P-3), and one Legal and Projects Management Officer (P-3). One General Service (Principal level) administrative assistant, two General Service (Other level) Bilingual Secretaries and two General Service (Local level) Secretaries provide support to the Office.

21. As Head of Office, the Registrar is responsible for providing overall executive direction and management of the Registry, executing various legal functions in support of the Tribunal, as detailed in the Rules of Procedure and Evidence, and ensuring that the regulations and rules of the United Nations are strictly observed in providing administrative services and support to the three organs of the Tribunal.

22. Changes in the nature of the Office and its workload have been brought into sharper focus by the introduction of the Performance Appraisal System at the Tribunal, with effect from January 2001, and the introduction of a biennial budgeting process.

23. The Tribunal requests the following new posts in the Office of the Registrar.

New posts: 1 P-5, Chief of External Relations, 1 P-4, Investigator, 1 General Service, Other level, Bilingual Secretary

24. Under the overall guidance of the Registrar, the Chief of External Relations (P-5) will, inter alia, be responsible for the relations of the Tribunal with Member States, other public international organizations, non-governmental organizations (NGOs), civil society, private corporations, professional associations and academic institutions. He/she will establish and maintain contact with senior members of diplomatic missions, permanent missions to the United Nations and other high-level officials in capital cities, chief executives of NGOs and leaders of academic institutions, in particular influential scholars in the field of international relations and publicists in the areas of international law and criminal justice, on the substantive work and policies of the Tribunal. The incumbent will supervise and provide policy and operational direction to the units responsible for other external relations activities such as public information, as well as protocol services for the numerous visitors to the Tribunal. The incumbent will formulate strategic plans and policy options for the Tribunal's medium- to longer-term engagement with external entities whose cooperation and support is essential for its long-term success.

25. The establishment of this post has become necessary in view of the progressive increase in the level of the Tribunal's engagement with external stakeholders and the need for a proper organizational focus for these and related external relations activities.

26. The Investigator (P-4) will carry out, on the basis of information gathered as a result of preliminary investigations and/or on the basis of information gathered by any other source, thorough investigative work to trace the assets of suspects and accused persons detained under the Tribunal's authority.

27. The post of Bilingual Secretary (GS/OL) is requested to provide additional support in the immediate Office of the Registrar, as well as to support the External Relations Section.

Press and Public Affairs Unit

28. The Press and Public Affairs Unit is responsible for the preparation and dissemination of the Tribunal's standard public information products. It is responsible for relations with media representatives, monitoring of press reports and organizing logistical support for journalists covering the Tribunal. The Unit's main operations are based in Arusha. A smaller office in Kigali coordinates operations in Rwanda.

29. The Unit is composed of 9 staff: the Chief of Unit (P-5), two Associate Information Officers (P-2), one Public Information Officer (P-2), one Editorial Assistant (GS/OL), one Information Assistant (Kigali) (GS/OL), one Bilingual Secretary (GS/OL), and one Clerk-typist (LL). One Associate Information Officer (P-2) and one Information Assistant (LL) are assigned to Kigali. (See Organization chart, annex II to the present report.)

Redeployed post: 1 P-3 Protocol Officer from Kigali to Arusha

30. In order to return the P-3 post currently on loan from the Language Services Section, it is requested that the P-3 post of a Protocol Officer at Kigali be redeployed to Arusha.

Judicial and Legal Services Division

31. The Division provides direct judicial assistance to the Trial and Appeals Chambers, including legal research, drafting and other judicial support to the judges; preparation of the judicial calendar, maintenance and scheduling of courtrooms; and the recording, maintenance and registration of records of judicial proceedings, transcripts, motions, orders, decisions, judgements and sentences.

32. Other court-related functions of the Division include the provision and maintenance of the detention facilities; the development and maintenance of a list of defence counsel; the establishment and maintenance of a system to remunerate defence counsel; and assistance to prosecution and defence witnesses testifying before the Tribunal. The Division is headed by a Deputy Registrar (D-1).

General Legal Services Section

New post: 1 P-2 Associate Administrative Officer

33. The responsibilities of the Associate Administrative Officer include administering the activities of the Tribunal's internship programme. Since its inception, the Tribunal has attracted a cross-section of lawyers, researchers and interns from many countries, who have visited the Tribunal to conduct research and gain first-hand experience of the work of the Tribunal. Interns have provided very useful services to the Tribunal as researchers, especially to trial judges in the Chambers, trial attorneys in the Office of the Prosecutor and in the Registry. The Tribunal's internship programme aims to: (a) provide lawyers, scholars and researchers with first-hand experience in one of the most significant developments in the international framework of accountability; (b) afford an opportunity to lawyers, scholars and researchers to gain practical-experience; (c) provide a unique opportunity to lawyers, scholars and researchers interested in human rights to participate in the work of an institution working in the field of international law.

Chambers Support Section

34. The Chambers Support Section assists the Trial and Appeals Chambers in their core functions of trying cases and writing judgements and decisions. The Section renders direct assistance for the immediate needs of the Judges in the conduct of trials, the assessment of evidence, research on the applicable law and the preparation of decisions, orders and judgements.

New posts: 1 P-5 Senior Legal Adviser, 1 P-3 Judgement Coordinator

35. The Section consists of a team of lawyers conversant with the latest national and international law. Two Senior Legal Officers (P-5) serve as co-heads and divide the responsibilities related to the three Trial Chambers, including support to the President. This ad hoc arrangement has not been effective in providing adequate support to three Trial Chambers.

36. It is felt that each Trial Chamber requires an experienced senior lawyer with a high level of professional expertise to support and to ensure that the work of the legal officers are well researched and presented. In this regard, one post of Senior Legal Officer (P-5) is requested.

37. The integrity of the translations of judicial decisions, orders, judgements and rules is guaranteed by the Section's Jurist-Linguist (P-4). The work of each Trial Chamber is coordinated by a Trial Chamber Coordinator (P-3), who supervises a team of three Associate Legal Officers (P-2). The Trial Chamber Coordinator coordinates the daily work of the judges of the Chamber and their Associate Legal Officers. Each Associate Legal Officer is attached to a judge whom he/she assists by researching issues of law, preparing drafts of decisions, orders and judgements under the supervision of the judge.

38. The concurrent trials of many defendants are likely to increase the demands for the coordination of judgements. In addition, Judges and the Associate Legal Officers are involved in an upcoming trial at the same time they work on the judgement in a previous trial. This has given rise to a need for strengthening the capacity of judgement writing and coordination. Accordingly, a P-3 post for a judgement coordinator is requested.

Appeals Chamber Support Unit, The Hague

39. Pursuant to Security Council resolution 1329 (2000) of 1 June 2001, two Tribunal trial judges were assigned to the Appeals Chamber. The newly appointed Appeals Chamber judges have become, by the same token, judges of the Appeals Chamber of the International Tribunal for the Former Yugoslavia operating in The Hague. The two judges assigned to the Appeals Chamber will continue to work in The Hague.

40. Currently, the Appeals Chamber Support Unit at The Hague is composed of one Legal Officer (P-4), one Legal Officer/Coordinator (P-3), three Associate Legal Officers (P-2), one Associate Legal Officer/Registry (P-2), two Secretaries (GS/OL), and one Documents Clerk/Registry (GS/OL).

New posts: 1 P-3 Legal Officer/Coordinator, 2 P-2 Associate Legal Officers, 1 General Service, Other level, Secretary

41. Owing to the volume of cases under consideration by the Appeals Chamber and the arrival of two additional judges, existing resources in the Support Unit have proven to be insufficient to provide the level of support required by the Chamber, and have resulted in the logging of an unprecedented number of hours of overtime. These efforts, even with the use of temporary assistance, were not sufficient to provide the level of support required by the Appeals Chamber.

42. Moreover, on the basis of the increase in the number of trials, it is expected that the workload of the Appeals Chamber will increase substantially during the biennium 2002-2003.

43. For this reason, one additional Legal Officer (P-3) and two additional Associate Legal Officers (P-2) are requested. The new P-2 posts are to support the new Appeals judges. The new P-3 post is to create a second separate Legal Drafting Section, allowing the handling by the Support Unit of two simultaneous appeals on merits.

Court Management Section

44. The Court Management Section is divided into four operational units: the Judicial Proceedings Unit, the Appeals Support Unit, the Judicial Records and Archives Unit and the Court Reporters Unit. It is composed of the Chief (P-5), two Legal Officers (P-4), one Appeals Officer (P-4), three Courtroom Management Coordinators (P-3), three Courtroom Officers (P-3), one Associate Archives Officer (P-3), two Court Reporter Supervisors (P-2), two Associate Records Officers (P-2), 24 Court Reporters (GS/OL), two Judicial Proceedings Assistants (GS/OL), two Bilingual Secretaries (GS/OL), two Archives Assistants (GS/OL), one Appeals Assistant (GS/OL), and 10 posts, including Courtroom Assistants, Records Clerks, Audio-visual Assistants and Messengers (GS/OL).

45. During 2001, all four units of the Court Management Section have undergone substantial structural, staffing and managerial changes in order to improve the quality and efficiency of service provided by the Registry to the judicial process.

Appeals Support Unit, Arusha

46. The Appeals Unit focuses on appeals matters, including maintaining an appeals list, maintenance of a status of proceedings report and preparation of appeals hearings. Considerable time, however, is devoted to the maintenance of a complete archive and records of all documents filed in interlocutory appeals and appeals on merits. All documents filed in The Hague must be transmitted to Arusha and all documents filed in Arusha must equally be transmitted to The Hague.

47. The current staffing of the unit is as follows: one Appeals Officer and Head of Unit (P-4), one Associate Legal Officer (P-2) and one Appeals Assistant (GS/OL).

New post: 1 P-2 Associate Legal/Appeals Officer

48. An Associate Legal Officer is needed to assist the Appeals Officer in drafting submissions to Chambers under rule 33B and providing information to the Office of the Prosecutor, Chambers and Defence Counsel. The Associate Legal Officer must have excellent drafting skills and a capacity to put together the procedural and factual histories of cases, while interpreting the relevant legal instruments of the Tribunal (statute, Rules of Procedure and Evidence, directives etc.). He/She will also be responsible for the maintenance of the correspondence files needed in order to reconstitute facts with regard to the Registry's functions.

49. The Associate Legal Officer will act as courtroom officer when hearings are held and will assist the Appeals Officer in the receipt and oversight of the processing of interlocutory appeals and assist in the reading and review of all

judicial documents (motions, briefs, orders, judgements) filed and processed in order to ensure that the appropriate actions are taken in a timely manner.

Judicial Records and Archives Unit

Technology Resource Information Management subunit

50. A report commissioned by the Registry on the activities of the Judicial Records and Archives Unit, conducted by the United Nations Archives and Records Management Service, identified the need to address the management of the audio-visual collection to ensure the long-term viability of the Tribunal's permanent records.

Audio-visual desk

New posts: 1 General Service, Other level, Audio-visual Archivist, 5 General Service (Local level) Document Assistants

51. Proper storage of the growing collection of audio-visual and exhibits materials is of major concern. Initially the materials were stored in unsuitable conditions. More recently, appropriate storage facilities have been secured. However, if the long-term preservation of the audio-visual materials is not addressed, the voluminous collection of materials covering the historic trials will decay and become unusable in 10 years time. In view of this, and to ensure proper archival of the materials, a post for an audio-visual archivist is requested.

52. Five documents assistants who have been recruited against general temporary assistance for the past 18 months continue full-time duties. To ensure the ongoing quality of services provided by this section and to assist in the acceleration of the Tribunal's proceedings, the regularization of these posts is requested.

Court Reporters Unit

53. The Court Reporters Unit provides verbatim recording and production of all the permanent records of all judicial proceedings, including the timely provision of transcripts to Chambers and other parties.

New posts: 6 General Service, Other level (3 English/3 French Court Reporters)

54. The concurrent functioning of all three trial chambers has resulted in 480 hearing days per year, with 96,000 transcript pages in each official language. The increased number of turns per reporter per day, the longer duration of daily court sessions and the increased amount of compensatory time off (in certain cases, up to 60 hours per Court Reporter per month) indicate that the Unit must be strengthened.

55. Bearing in mind the increased demands on Court Reporters, 6 General Service (Other level) posts are requested to ensure the timely production of transcripts.

Witness and Victims Support Section, Prosecution, Arusha

56. The Witness and Victims Support Section, Prosecution, is divided into two units, the Main Office in Arusha and the Sub-office in Kigali. The Section is tasked with all the witness management issues for the Prosecution witnesses.

57. The current staffing of the section comprises the Chief (P-4), 1 Protection Officer (P-3), 4 posts, including 3 Witness Support Assistants and 1 Administrative Assistant (GS/OL), 4 Security Officers and 2 Local level Security Officers. The staffing in Kigali comprises 1 P-2, 1 GS/OL, 2 SS and 8 LL.

New Arusha posts: 1 P-2 Associate Witness Support Officer, 1 General Service, Other level (Security Officer), 10 General Service, Local level, 1 Security Officer, 2 Drivers, 3 Cooks, 4 Cleaners

New Kigali posts: 1 General Service, Other level (Security Service Officer) and 5 General Service, Local level (1 Housekeeper, 2 Cooks, 1 Driver and 1 Witness Support Assistant)

58. The Section provides round-the-clock support services at the safehouses, courtrooms and at other locations and also provides translation and interpretation services to the Trial Attorneys.

59. From the commencement of trials in January 1997 up to August 2000 there were a total of 150 prosecution witnesses brought to Arusha for testimony. However, for the period from September 2000 to May 2001, over 125 witnesses testified. The number of witnesses to be brought to Arusha is likely to increase.

60. In view of this, and in order to strengthen the service of the Section, a P-2 post for a Witness Support Officer is requested. The Witness Support Officer will be the supervising officer for the Witness Support Assistants, Translators and Interpreters. The Witness Support Officer ensures that all the allocated tasks are being performed in a coordinated manner. He/She is responsible for maintaining the individual case histories and files of witnesses. This task is presently being handled by the Chief of Section and the Protection Officer.

61. Furthermore, in view of the increase in witnesses, an additional Security Service Officer post (OL), and 1 Security Officer (Local level) post are also requested.

62. At the present time, with two or three trials running simultaneously, drivers are working extraordinarily long hours, logging between 75 and 80 hours of overtime per month. If, however, as anticipated, there will be five to six trials running simultaneously, these demands will increase significantly. Accordingly, two additional drivers (Local level) are requested.

63. The addition of three cooks (Local level) to service two safehouses will alleviate the present demand which at the current pace, has led to an average of 55 hours of overtime a month. Since September 2000, the pattern of trials has changed and witnesses are present at all times except for the winter and summer judicial recesses. The additional staff will reduce overtime and will improve working conditions.

64. Four additional cleaners (Local level) will be required to maintain safehouses, which are now occupied for most of the year due to the increase in the number of witnesses. Working conditions will improve with the addition of staff and overtime requirements will be reduced.

Kigali

65. There are presently two posts for Security Officers in the Kigali Unit of the Section. The minimum requirement for the Unit is for three Security Officers; therefore one new post of Security Officer (OL) is requested. The work in Kigali consists mainly of field assignments to contact and collect witnesses from various parts of the country, and is carried out by teams consisting of Security Officers, witness support assistants and drivers.

66. An additional Witness Support Assistant (Local level) and a driver (Local level) are requested to deal with the increase in the number of witnesses.

67. The addition of 2 cooks (Local level) and a housekeeper (Local level) are required to staff and service a safehouse that was recently established in Kigali for the use of the Office of the Prosecutor and the Section. A large turnover of witnesses is expected and meals and support services will have to be provided for 35 to 40 witnesses every week on a continual shift basis. Staff on these posts will result in the reduction of general temporary assistance and will assist the Tribunal in its safety and confidentiality considerations.

Witness and Victims Support Section, Defence, Arusha

68. The Witness and Victims Support Section, Defence, in Arusha, deals exclusively with defence witnesses and is under the direct supervision of the Deputy Registrar.

69. The main office in Arusha, under a Chief of Section, is responsible for the overall supervision of the work of the Section. The Protection Unit is headed by a Witness Protection Officer. It is composed of a Witness Security and Movement Coordinator, one Security Officer and two drivers. The Support Unit is under the responsibility of a Witness Support Officer, assisted by Witness Support Assistants, an Administrative Assistant, two cooks/dietician and two cleaners.

Reclassification: P-4, Chief of Section to P-5, Chief of combined Witness Victims Support Services — Prosecution and Defence

70. The Chief of the Section acts as Legal Adviser on all matters pertaining to negotiation, conclusion and implementation of agreements with States Members of the United Nations concerning the enforcement of the prison sentences handed down by the Tribunal.

71. A proposed restructuring will combine the two separate organizational units for prosecution and defence witnesses into a single section in early 2002. The incumbent of the post will therefore become Chief of the combined Witnesses and Victims Support Section. The incumbent will oversee the work of over 40 staff members in the Professional category and above, the Field Service and the General Service and related categories (P-4-GS/OL).

72. There is a sub-office in Kigali, comprising two Security Officers and two support assistants.

73. The Section will manage safehouses and provide 24-hour close protection and in-house assistance to witnesses staying at the safehouses, with translation and interpretation services as well as other support, including assistance for visiting examining physicians, and for defence counsel for the purpose of preparing trials.

New Arusha posts: 3 General Service, Other level (2 Witness Support Assistants, 1 Security Officer), 9 General Service, Local level (2 Security Assistants (Local level), 2 drivers, 2 cooks, 3 cleaners)

New Kigali posts: 2 General Service, Other level (2 Security Service Officers), 2 General Service, Local level (2 drivers)

74. The vast majority of defence witnesses live outside Rwanda without any valid immigration status. In order to facilitate their appearance in court, the Section is required to dispatch staff members to travel on mission to various countries, to make all necessary arrangements and escort them to the Tribunal and back to their places of residence. The Section is expected to care for a minimum of 315 defence witnesses, 63 expert witnesses and a maximum of 390 defence witnesses travelling to the Tribunal and back home from about 70 countries in Europe, Africa and the United States of America.

75. The increase in the number of defence witnesses because of the holding of the joint trials has had a considerable impact on the workload of the Section. The volume of the workload has also translated into an increase in the level of administrative, security and other relevant support services.

76. The Section plans to operate two safehouses where witnesses appearing before each of the trial chambers will be lodged separately. For the safehouses to function properly on a 24-hour basis, and in order to avoid incurring excessive overtime hours and frequent use of temporary cooks, housekeepers, drivers, support assistants and cleaners, new posts are requested as described below.

77. One Security Officer (GS/OL), and two Witness Support Assistants (GS/OL) are requested to strengthen the services of the Section in Arusha. In addition, 9 posts (GS/OL) are requested for 2 drivers, 2 security assistants, 2 cooks and 3 cleaners to provide the security, transport and other services needed for the increasing number of witnesses brought to the Court.

78. In order to strengthen the Kigali Office, particularly in the area of security and transportation, two Security Officers (GS/OL) and two drivers (GS/LL) are requested.

Defence Counsel Management Section

79. The Defence Counsel Management Section (formerly Lawyers and Detention Facilities Management Section) serves as a channel of communications between the Tribunal and the defence teams on all matters pertaining to the implementation of the directive on the assignment of defence counsel and other statutory rules and guidelines. The section is responsible for the juridical supervision of the United Nations Detention Facility. It also determines the legitimacy of complaints and resolves matters raised by the detainees.

80. The Section is currently composed of the Chief (P-4), the Legal Officer (P-3), one Legal Assistant (GS/PL), an Administrative Assistant (GS/OL) and a Bilingual Secretary (GS/OL). It also had one secretary (GS/LL).

New post: 1 General Service, Local level (1 Administrative Assistant)

81. As a result of an increase in the number of detainees and, consequently, of defence team members, the responsibilities of the Section have increased in volume and technicality. There is a significant number of requests for withdrawal of counsel and a thorough investigation is required in order to prevent abuse of the rights of the accused to be assigned counsel. There are trial-related requests that require immediate response and a significant number of claims and complaints from detainees that require thorough and careful investigation. Decisions are taken in order to guarantee the rights of the defence while preventing any abuse of the system. New security measures have been implemented at the Detention Facility as a result of an increase in the number of detainees and defence team members. Consequently, the number of claims and petitions has increased. For these reasons, a post for an Administrative Assistant (GS/LL) is requested.

Legal Library and Reference Unit

82. The Library is responsible for developing and implementing the Tribunal's documentation and information policy regarding the acquisition of books, periodicals and online information services.

83. The Library staff is divided between the main library in Arusha and a branch service in Kigali. In Arusha, it consists of the Chief (P-3), one Information Processing Librarian (P-2), one Library Assistant (GS/OL), a Library Assistant and a Library Clerk (GS/LL).

84. The considerable increase of the workload of the Library, including the launching and maintenance of the Library web page, the introduction of new procurement mechanisms, publications activities, increased information requests and so forth, has given rise to the need for more human resources.

Reclassification: P-3 Chief of Unit to P-4

85. The reclassification of the post of Chief would be consistent with the level of other chiefs including chiefs of libraries in the United Nations system, and would take into account the responsibility of the office. The Chief is responsible for defining and implementing an information and documentation policy for the Tribunal; for the publication of the Tribunal's judicial report and CD-ROM; and for supervising library staff.

New posts: 1 P-2 (Reference and Technical Services Librarian), 1 P-2 (Indexer/Cataloguer)

86. A new post for reference librarian is requested to strengthen the library service at the Tribunal. The incumbent will respond to information requirements of the users such as government officials, judges, embassies, academic researchers and students. The incumbent will be responsible for searching for documents desired by readers through the Tribunal's library database, online databases, the Internet and on CD-ROM. The person will directly manage the library web site and its video library. This post requires a strong reader-service focus, where a personal presence to assist users is ongoing and continuous.

87. The indexer-cataloguer will be required to process newly acquired material on a full-time basis (books, periodicals and reports) as well as the Tribunal's judicial

documents, which are put in the library database before being listed in the Tribunal's quarterly bibliography. The library database is a unique research tool; the first database in the world specialized in international criminal law.

Administrative and Support Services Division

88. The primary functions of the Administrative and Support Services Division (formerly Division of Administration), which include the provision of services for all activities of the Tribunal in the areas of human resource management, budget, finance, language and meeting services, general services, transport, information technology, security procurement and building management, will remain the same.

Office of the Chief of Administration

89. The current staffing of this office comprises the Chief (D-1), the Budget/Administrative Officer (P-4), an Administrative Assistant (GS/OL), a Bilingual Secretary (GS/OL) and a secretary (GS/LL).

90. The proposals relating to this Division include the reorganization of the Division and the creation of additional posts. The structural changes are shown on the organizational chart (see annex II) and the justification for additional requirements is provided in the paragraphs below.

New posts: 1 P-4 Stress Manager, 1 P-4 Administrative Officer

91. A post for a stress management professional at the P-4 level is requested in connection with the recommendations of the Management Review Team to develop and implement a counselling and support programme aimed at reducing stress levels of Tribunal staff and dependants. In view of the nature of the work the Tribunal is undertaking, involving exposure to severe emotional and psychological elements related to the trials and preparation thereof, as well as the stress related to being placed in an unfamiliar and foreign environment, a post of a stress manager to assist the Chief of Administration in identifying and resolving issues and situations in the operation of the Tribunal, which may induce stress and stress-related symptoms, is requested.

92. In order to prevent the recurrence of a "collision of cultures" between the Secretariat and the legal profession found in the Office of the Prosecutor and the Chambers, a post is also requested for an Administrative Liaison Officer (P-4) to assist the Chief of Administration in ensuring functional cooperation between the Chambers, the Prosecution and administrative office in Kigali. As the Chambers and the Office of the Prosecutor are primarily staffed by legal professionals with little experience in the United Nations, the proposed post is critical to ensure timely and effective delivery of administrative services and to brief senior staff of the Office of the Prosecutor and the Chambers on United Nations procedures.

Health Services Unit

93. The Health Services Unit (formerly Medical Unit) is under the direct supervision of the Chief of Administration. It is responsible for provision of medical services to staff members and their dependants, approving medical clearances for internationally and locally recruited staff and evaluation of medical services providers in Arusha and Kigali to determine suitable and appropriate practitioners

who are qualified for staff medical care referrals, processing of medical evacuation and approval of sick leave. The Unit also provides medical services to the United Nations Detention Facility and provides health information on common diseases via Lotus Notes, formal briefing, informational brochures and educational seminars.

94. The Unit is headed by the Medical Officer (P-4) assisted by a Head Nurse (GS/OL), one nurse for the United Nations Detention Facility (GS/LL) and one receptionist (GS/LL).

New posts: 2 General Service, Local level (1 laboratory technician and 1 nurse (Kigali))

95. Further to consultations with the Medical Services Section at United Nations Headquarters, the Health Services Unit has received the approval to establish a laboratory facility at Arusha that will provide basic lab services to staff members and their dependants. One laboratory technician (GS/LL) is therefore requested to maintain this facility and provide technical/laboratory support to the Medical Officer.

96. In order to provide dispensary service to Kigali, a post for a nurse (GS/LL) is requested to dispense medication, perform examinations, provide medical advice on minor problems (in direct consultation with the Medical Officer) and also to serve as the initial primary medical aide for Kigali staff members.

Personnel Section

97. The Personnel Section performs five distinct services: personnel administration, job classification, recruitment, personnel information and records management and training.

98. The Personnel Section is composed of four units providing services, as follows: Personnel Administration Unit; Recruitment Unit; Information and Records Management Unit; and Training, Staff Welfare and Counselling Unit. All unit heads report to the Chief of Personnel. Since the inception of the Tribunal, its allotment of human resources by the General Assembly has increased to more than three times its initial strength.

99. The Personnel Section in Arusha comprises the Chief of Section (P-5), a Recruitment Officer (P-3), a Personnel Officer (P-3) and a Training Officer (P-3); one post for an Information and Records Management Assistant (GS/PL) and five posts for Personnel Assistants (GS/OL); and five posts for clerical support (GS/LL).

Office of the Chief of Personnel

100. The Section is headed by a Chief (P-5), who is responsible for the overall coordination of the five units. He/She is supported by one staff member (GS/LL), who, in addition to providing general secretarial support, assists with updating the database for leave recording and support to other organizational units as required.

Personnel Administration Unit

101. The Unit is responsible for processing staff entitlements and benefits pursuant to the delegation of authority on human resources management granted to the Tribunal by the Department of Management.

New post: 1 General Service, Local level, Job Classification Assistant

102. A Job Classification Assistant (GS/LL) is requested in order to, inter alia, take an inventory of all classified Tribunal posts, maintain the job classification database to be established, maintain records of job descriptions submitted by sections and the classification notices issued and provide clerical support in the job classification area.

Recruitment Unit

103. The Unit is responsible for recruitment of staff, human resources planning and management of vacancies created through separation, termination and retirement of staff, as well as the allocation of new posts. The Unit is also responsible for the management and maintenance of a roster of qualified candidates.

Information and Records Management Unit

104. The prime functions of the Information and Records Management Unit include the management of the staffing table, personnel status files and records, computerization of the operations of Personnel Section, including establishing a database on applicants, implementation of the electronic records management system and development and maintenance of personnel home pages on the Tribunal web site. The Unit staff includes an Information and Records Management Assistant (GS/OL) and two Records Clerks (GS/LL).

Training, Staff Welfare and Counselling Unit

105. The Training, Staff Welfare and Counselling Unit is responsible for implementing the Tribunal's staff development programme, administering pre-employment tests for support staff, assisting staff with medical, housing and educational issues and providing counselling to staff on personal matters. The current authorized staffing of the Unit is one post for a Training Officer (P-3) and one for a Secretary/Training Clerk (GS/LL).

New posts: 2 General Service, Local level (2 Training Clerks)

106. The two Training Clerks (GS/LL), one of which will serve as the Unit's secretary, will provide clerical support in all areas handled by the Unit, particularly in the areas of language training and pre-recruitment testing, establishing of roster files and strengthening the Unit's services.

Kigali

107. The Personnel Unit in Kigali has 4 established posts, as follows: one P-3 Personnel Officer; two GS/OL Personnel Assistants; and one LL Records Clerk.

Finance Section — Arusha

108. The Finance Section (formerly Finance and Budget Section) is responsible for providing financial services to the Tribunal and is divided into four units; Accounts Unit, Payments Unit, Payroll Unit and Cashiers Unit. The Accounts Unit approves and records obligations, expenditures and all other financial transactions and compiles the monthly financial statements. The Payments and Payroll Units focus on settlement of claims to vendors, other third parties and entitlements to staff.

109. To address the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/54/646, para. 48) relating to the automation of the Finance Section, the Tribunal has modernized and streamlined its payroll and accounting systems. While this exercise has resulted in increased productivity, it is not anticipated that the need for more posts will decrease due to the nature of the tasks performed by the Finance Section. These tasks, which require specialized skills and thorough knowledge, include the processing of travel claims, medical claims, education grant claims and payment of vendor invoices.

110. The current staffing for the Finance Section includes the Chief of Finance (P-5), the Chief of the Accounts Unit (P-4), the Chief of the Payments Unit (P-3), the Chief of the Payroll Unit (P-2), five Finance Assistants (GS/OL), one cashier (GS/OL) and two Finance Clerks (GS/OL); and two Finance Clerks (GS/LL) and one secretary (GS/LL).

Office of the Chief of the Finance Section

111. The office is headed by the Chief of Finance (P-5) supported by one secretary (GS/LL).

Accounts Unit

112. The Accounts Unit is responsible for all input and output of the Tribunal's computerized budgetary, financial and accounting systems. This includes appropriations, allotments, obligations and disbursements. Other major responsibilities include reconciliation of all Tribunal bank accounts and analyses and review of various accounts receivables, payables and unliquidated obligations; maintenance of registers of approving and certifying officers and updating of general ledger and allotment account codes; preparation and distribution of financial reports, including status of allotments, trial balance, posting records and review and recovery actions related to accounts receivables and payables.

113. The Unit is currently staffed by the Chief of Accounts (P-4), two Finance Assistants (GS/OL) and one Finance Clerk (GS/OL).

New post: 1 General Service, Local level, Accounts Clerk

114. The Accounts Unit has experienced difficulty in producing timely financial statements for submission to Headquarters owing in part to inadequate staff. If not addressed promptly, given the influx of staff to the Tribunal, this situation is likely to worsen. Accordingly, in order to alleviate the workload of the Unit and to meet reporting deadlines for the monthly, interim and year-end financial statements, a post for an Accounts Clerk (GS/LL) is being requested.

Payments Unit

115. The Payments Unit is responsible for payments of defence lawyers' fees and payments to vendors and individuals on the basis of supporting vouchers and other documents. The Unit is also responsible for payment and liquidation of all financial transactions relating to travel claims and the replenishment of all imprest and petty cash funds. The Payments Unit is composed of the Chief of Unit (P-3), a Finance Assistant (GS/OL) and one Finance Clerk (GS/OL).

New posts: 2 General Service, Other level, Finance Assistants

116. On the basis of the actual workload indicators since 1998, the Unit has processed vouchers totalling 5,175 for 1998, 6,556 for 1999, 8,758 for 2000 and 3,511 in the first five months of 2001, showing that the workload of the Unit has been steadily increasing while the authorized staffing level of the Unit has remained the same. With the further increase in Tribunal staffing the workload of the Unit will increase significantly. That being the case, two posts for Finance Assistants (GS/OL) in the Payments Unit are requested.

Payroll Unit

117. During the past years, the Unit has been responsible for determining the payments of local staff salaries and related allowances, entitlements for international staff; monthly payroll reconciliation; contributions for insurance premiums and the Pension Fund; and separation payments for local staff. The Tribunal's local payroll is run on a computerized payroll system through a monthly processing schedule.

118. Currently the Payroll Unit is staffed by the Chief of Payroll (P-2) and 2 Finance Assistants (GS/OL).

New post: 1 General Service, Other level, Finance Assistant

119. The number of staff members being payrolled by this Unit rose from 513 in 1998, to 930 as at 31 December 2000 and to 1,045 as of April 2001, i.e. by 93 per cent as at 30 April 2001. In addition and in view of the extended delegation of authority granted to the Tribunal to process, inter alia, education grant claims, a post for a Finance Assistant (GS/OL) is requested to ensure the proper and timely processing of these claims.

Cashier Unit

120. The Cashier Unit is responsible for the disbursement of the Tribunal's funds through the issuance of checks, cash payments and bank transfers. The Unit is also responsible for recording and monitoring the level of funds in the Tribunal's bank accounts and seeking the necessary cash replenishment on a periodic basis. It also maintains cash register ledgers for 14 bank accounts operated out of Arusha, Kigali, Kenya and New York. The Unit is composed of a Cashier (GS/OL), and two Clerks (GS/LL).

New post: 1 General Service, Local level

121. With the number of staff members being payrolled expected to increase during the biennium, one post for a Finance Clerk (GS/LL) is requested to ensure timely payments.

General Services Section

122. The General Services Section provides strategic orientation for the Tribunal's properties and supervises the work of buildings management. It is responsible for the delivery of travel services between Kigali and Arusha as well as Nairobi, primarily to ensure the transport of witnesses and staff of the Office of the Prosecutor from Rwanda. The Section also arranges the travel of staff and consultants, on appointment, home leave, family visits, education grant and official

missions and for the delivery/removal of personal effects. It processes visas and shipping, claims and work of the Local Property Survey Board; and manages the Central Registry and Pouch, Property Control and Inventory; and the Receiving and Inspection Units.

123. The Claims Unit within the General Services Section is responsible for coordinating the activities of the Local Property Survey Board, including investigating and reporting on any loss, shortage, damage, overage, unserviceability and any other irregularity in equipment, supplies, vehicles and other Tribunal property.

New post: 1 General Service, Other level (Claims Assistant)

124. One additional post of Claims Assistant (GS/OL) is requested to strengthen the Local Property Survey Board. The incumbent will function as the secretary for the Board and provide assistance to the Claims Unit.

Property Control and Inventory Unit

125. The Property Control and Inventory Unit is responsible for reporting on acquisitions and write-off of equipment through monthly reports (P.T.-107), physical checking to update the mid-year inventory and a comprehensive physical end-of-year inventory report.

Receiving and Inspection Unit

126. The Unit is tasked to receive all incoming shipments of the Tribunal; verifying specifications of ordered goods against the purchase orders/requisitions and requesting the Property Control and Inventory Unit to decal and record items before their release.

Transportation Services Section

127. The Transportation Services Section provides and maintains vehicles used by members of the Investigations Division in the Office of the Prosecutor at Kigali and the Security and Safety Services Section with units at Arusha and Kigali. In addition, dedicated vehicles and drivers are provided for the secure transportation of witnesses, detainees, judges, the Registrar, the Deputy Registrar, the Prosecutor, the Deputy Prosecutor and visiting dignitaries.

128. The current established posts for the Section include the post of Chief of Section (P-3), 1 Supervisor/Store Manager (GS/FS) and posts for 31 Drivers, 1 Transportation Clerk and 2 Auto Mechanics (all GS/LL).

New post: 1 storekeeper, General Service, Local level

129. A storekeeper at the Local level is requested to assist in the management and control of spare parts inventory.

Electronic Data Processing/Management Information System Section

130. The Electronic Data Processing/Management Information System Section is responsible for providing information technology services to the Tribunal to enhance its operational activities, thereby enabling the organization to achieve its mandates.

131. The current staffing of the Section comprises the Chief (P-3), 1 Programmer/Analyst (P-2), 1 Associate EDP Officer (P-2), 1 EDP/Assistant, 1 Assistant Programmer, 1 Systems Support Assistant, 1 LAN Administrator, 1 Programmer/Analyst and 1 Help Desk Supervisor (all GS/OL). There are 6 other posts authorized for the Section, including 1 LAN Administrator, 1 secretary, 1 EDP Assistant, 2 Operations Clerks and 1 Help Desk Clerk (all GS/LL).

Reclassified post: P-2 to P-3, Chief of Kigali Unit

132. The Chief of the Unit supervises, designs, develops, provides support and subsequently implements the Tribunal's local area network (LAN) in Kigali and its Wide Area Network (WAN) linking Arusha, Kigali and Headquarters through the Internet. Additionally, he/she manages the administration of all network resources, including LAN servers and database servers, and oversees installation and upgrading of network software. He/She develops specifications and standard procedures for the installation and management of network protocols and maintenance of network applications and identifies the need for data communications and group applications (email, Intranet, scheduling etc.). The incumbent is responsible for all of the Tribunal's EDP/IMIS operations in Kigali. Given the responsibilities of the incumbent, an upgrading of the post from P-2 to the P-3 level is requested.

Procurement Unit

133. The Procurement Unit in Arusha is responsible for processing requisitions submitted for the provision of goods, equipment, supplies and services required in support of the activities of the Tribunal in Arusha and Kigali, in accordance with the established procurement procedures and the Financial Rules and Regulations of the United Nations, within the delegation of authority made to the Tribunal.

134. The Procurement Unit is comprised of the Chief Procurement Officer (P-4), who supervises the purchasing duties of one Procurement Officer (P-3). one Associate Procurement Officer (P-2), two Procurement Assistants (GS/OL) and three other staff members. including a Purchasing Assistant, a secretary and a Procurement Assistant (all GS/LL).

New post: 1 General Service, Local level, Procurement Assistant for Kigali Unit

Reclassified Arusha post: 1 P-2, Associate Procurement Officer to 1 General Service, Principal level (Arusha)

Redeployed post: 1 P-2 from Office of the Deputy Chief of Administration to Kigali Procurement Unit (Kigali)

135. The procurement function at Kigali has been delegated to the Deputy Chief of Administration and a new Procurement Unit is proposed for Kigali, which will be responsible for the local procurement of goods and services in Kigali up to the amount of $10,000. The Unit will use the "Reality" system that will be connected to Arusha. The Procurement Unit in Kigali will be staffed with one Associate Procurement Officer (P-2) redeployed from the Office of the Deputy Chief of Administration, and one Procurement Assistant (GS/LL).

136. With respect to the request to reclassify the post of the Associate Procurement Officer (P-2) to the General Service, Principal level post of (Senior) Procurement

Assistant in the Procurement Unit in Arusha, it is believed that, taking into account the fact that there are two P-4/3 posts in the Unit, the functions of the P-2 Associate Procurement Officer could be carried out by a General Service, Principal level, staff.

United Nations Detention Facility

137. The main objective of the United Nations Detention Facility is to ensure the safety and security of detainees, to maintain good order within the Facility and to monitor detainees who may be harmful to themselves and/or to others. The Facility at Arusha houses 45 detainees, seven of which are prisoners.

138. The detainee/prisoner population at the Facility has increased from 31 during 1999, to a present level of 45. Estimates are that it will reach 60 by the end of 2001. This increase has considerably raised the workload and activities at the United Nations Detention Facility in Arusha.

139. The current level of staffing of the Facility consists of the Commanding Officer (P-3), the Social Welfare Officer (P-3), 8 Security Officers (including one Deputy Commanding Officer and one Administrative Assistant), and 18 other staff members, including 10 Security Officers, one Administrative Clerk, three cooks, one watchman, one secretary and two Censor Clerks (all GS/LL).

New posts: 9 General Service, Local level (5 escorts/custodians, 3 cleaners, 1 cook)

Reclassified post: 1 P-3 to 1 P-4, Commanding Officer of the Facility

Redeployed posts: 1 Security Service Officer, 6 General Service, Local level, Security Officers

140. There is need for additional security in view of the increasing number of detainees. In order to strengthen security, posts for 5 additional Security Officers (GS/LL) are requested to manage the increasing detainee population as well as to effectively protect the Facility compound, which has increased in area.

141. Furthermore, four additional posts, three cleaners and one cook (GS/LL) are required to assist with the maintenance services of the Facility. It should be noted that individuals employed at the Facility should not be given short-term contracts since, by virtue of the necessity of limiting access and ensuring the sensitive and confidential nature of the work being performed, such staff should not be frequently changed.

142. The security service at the Facility will be further enhanced through the redeployment of 1 Security Officer (SS) and 6 Security Officers (GS/LL) from the Security Section to the Facility.

Language and Meeting Services Section

143. The Language and Meeting Services Section (formerly Languages and Conference Services Section) is responsible for providing interpretation and translation services in English, French and Kinyarwanda.

144. The current staffing level in Arusha is composed of 75 posts, including the Chief of Section (P-5), 10 translator/interpreter/revisers (P-4), 33 translator/interpreter/reviser/documents control officers (P-3), 1 Associate

Documents Control Officer (P-2), 11 translator/interpreters (P-2), 13 support posts (GS/OL), including 7 bilingual secretaries, 3 proof-readers, 2 bilingual reference assistant posts, 1 Documents Control Assistant and 3 other support posts (GS/LL), including 1 Reproduction Clerk, 1 Reproduction Technician and 1 Conference Clerk.

Office of the Chief of Language and Meeting Services Section

145. The Language and Meeting Services Section is headed by the Chief of Section (P-5), supported by one Bilingual Secretary (GS/OL).

Interpretation/Translation — Arusha

New posts: 4 P-2 Interpreters (Kinyarwanda)

146. Posts for four new interpreters of Kinyarwanda (P-2) are being requested to meet the interpretation requirements of the six benches. Increased courtroom activity will generate a commensurate increase in translation workload, involving, on a full-time basis, translating material into and from English, French and Kinyarwanda.

Text processing, proof-reading, terminology and reference

New posts: 3 General Service, Other level (2 Bilingual Secretaries and 1 Bilingual English/French Reference Assistant)

147. To help expedite the translation process and enhance the quality of output, the substantive staff needs prompt assistance with appropriate references, allowing them to perform their duties with the utmost accuracy.

148. In this regard a Bilingual English/French Reference Assistant (GS/OL) is requested to cope with the reference needs of the 43 translators/interpreters and revisers.

149. The workload generated by the Text Processing Unit is the result of increased courtroom activity and the increased number of submissions, decisions and judgements. The current ratio of support staff to substantive officers is inadequate and does not enable the Section to handle material submitted for processing expeditiously and effectively, especially given the fact that the substantive staff are called upon to provide both translation and interpretation services and cannot, therefore, dedicate enough time to processing documents.

150. Accordingly, 2 Bilingual Secretaries (GS/OL) are requested to enhance the capacity of the Text Processing Unit. The language expertise needed to operate in such a Unit is not locally available and will have to be secured outside of the United Republic of Tanzania. At present, there is only one text processor in the Kinyarwanda Unit, who is naturally unable to cope with the substantial workload of the Unit.

Meeting services

151. The section services the three courtrooms, the Appeals Chamber, when it sits at Arusha, and the plenary sessions. It ensures the readiness of all courtrooms, provides relevant documents and materials for all parties in the courtrooms, and

maintains statistics on working hours. The section is currently composed of two Conference Room Clerks.

Language support to the Appeals Chamber at The Hague

152. This unit is currently composed of 1 Reviser (P-4), 1 Interpreter/Translator (P-3) and 1 Bilingual Secretary (GS/OL).

New posts: 1 P-4 Reviser, 2 P-3 Translator/Interpreters (1 English/French and 1 French/English)

153. Since the workload of the Appeals Chamber is expected to continue to expand during the biennium 2002-2003, two Tribunal judges have been assigned to the Chamber. This has resulted in an increase in the workload of the Section. The most noteworthy recent development relates to the ever-increasing docket of the Appeals Chamber. Thirty-one interlocutory appeals and six appeals on merits are pending before the Appeals Chambers. This development has resulted in a substantial increase in the workload of the Section.

154. The Expert Review Group's recommendation 41 addressed the need for the Language Services Section to make a better contribution to the effective functioning of both the Chambers and the Office of the Prosecutor and urged that required resources be provided in order to facilitate the appeals process. It is expected that there will be a surge in the workload generated by the Appeals Chamber as the result of the increased number of appeals, both interlocutory and on merit. To date, eight judgements rendered have resulted in as many appeals.

155. In the light of the foregoing, it is proposed that 2 additional translator/interpreter posts (P-3) (1 English and 1 French) and 1 English Reviser post (P-4) be created for The Hague to provide enhanced support to the Appeals Chamber.

Building Management Unit

156. The current staffing of the Building Management Unit comprises the Chief (P-3), 2 BMS Officers (P-2), 1 Electrician (FS), 1 Generator Mechanic (FS), and 26 support staff (GS/LL).

157. The initial duties assigned to the Unit were limited to general maintenance of a small office area. However, with the increase in staff and detainees, the BMS Unit has been required to undertake major construction projects in both Arusha and Kigali, which included the construction of additional wings to the Detention Facility, one courtroom, a perimeter wall at the Amahoro compound, the erection of 75 prefabricated offices, the construction of a vault for evidentiary materials, holding cells at Amahoro and numerous other works requiring schematics and design expertise.

Communications

158. A major accomplishment in the next two years will be the integration of the Communications and Electronic Data Processing/Management Information System Sections.

159. The Audio-visual Unit is responsible for the monitoring and recording of all court sessions, providing support services to the various units that require records of the sessions, and the transfer of all historical data from tape to CD.

160. The radio subunit is responsible for ensuring that the radios within Arusha are functioning and using the correct frequencies. This includes major installations at the various sites in and around Arusha as well as the maintenance and repair of equipment.

161. The telephone subunit is responsible for ensuring that all telephones and ancillary equipment is working, for telephone installations to all offices within Tribunal and the repair of any equipment that requires it. This includes satellite and land-based communications. With the increase in bandwidth requirements, all posts within this unit need to be filled. Switchboard staff are responsible for all incoming calls to the Tribunal.

New post: 1 General Service, Local level (Courtroom Clerk)

162. There are presently two courtroom clerks servicing the three courtrooms. To bring the third courtroom into line with the staff support an additional courtroom clerk is requested to follow Tribunal court sessions, to issue and retrieve the infrared receivers to/from the public and staff members attending the court sessions and to maintain an attendance list of all the courtroom attendants, press, public, staff members and lawyers.

Annex V

Equipment requirements for the biennium 2002-2003

(Thousands of United States dollars, unless otherwise indicated)

	Proposed units			*Cost*	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Office furniture and equipment					
Office furniture and fixtures					
Office desks	140	80	220	160	35 200
Office chairs	100	80	180	110	19 800
Visitors chairs	100	100	200	51	10 200
Computer tables	70	70	140	110	15 400
Shelves — wooden	100	100	200	50	10 000
Notice boards	20	70	90	50	4 500
Filing cabinets	40	60	100	100	10 000
Steel cabinets		30	30	150	4 500
Shelves — metal	10		10	375	3 750
White boards	-	30	30	100	3 000
Furniture for safe houses					
Furniture for safe houses	-	1	1	3 000	3 000
Double beds with mattress	-	12	12	638	7 656
Bedside tables	-	12	12	150	1 800
Sofa set 3 x seater	-	4	4	800	3 200
Sofa set 1 x seater	-	4	4	400	1 600
Coffee/side tables to match	-	4	4	200	800
Dining tables	-	2	2	325	650
Dining chairs	-	12	12	55	660
Sideboards, with doors and drawers	-	2	2	350	700
Furniture for judges' lounge					
Furniture for judges' lounge	-	1	1	5 000	5 000
Miscellaneous furniture					
Security/high-level chairs	1	9	10	75	750
Courtroom chairs	70	70	140	50	7 000
Stenographers chairs	13	15	28	65	1 820
Sofa sets	1	1	2	1 500	3 000
Furniture for proposed canteen	-	1	1	16 000	16 000
Furniture for Office of the Prosecutor					
Sofa set 3 x seater	-	2	2	800	1 600
Sofa set 1 x seater	-	4	4	400	1 600
Coffee/side tables to match	-	4	4	200	800
Conference rooms					
Conference tables	-	5	5	237	1 185
Conference chairs, stackable	10	50	60	51	3 060
Subtotal, furniture, includes freight			-		**204 966**

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Office equipment					
Office equipment — Arusha					
Heavy duty (reproduction)	2	2	4	24 000	96 000
Photocopiers	5	5	10	10 500	105 000
Dictaphones	12	-	12	700	8 400
Safes	-	8	8	2 500	20 000
Shredders, standard	2	-	2	810	1 620
Calculators	12	4	16	150	2 400
Currency counters	-	1	1	2 100	2 100
Time-stamp machines	3	-	3	780	2 340
Binding machines	2	-	2	1 000	2 000
Paper cutters	1	1	2	200	400
Electric staplers, heavy duty	-	2	2	600	1 200
Typewriters	4	-	4	536	2 144
Office equipment — Kigali					
Copiers, medium	5	-	5	10 500	52 500
Copiers, light duty	3	-	3	1 000	3 000
Dictaphones	10	-	10	700	7 000
Safes	5	-	5	2 500	12 500
Calculators	2	-	2	150	300
Currency counters	1	-	1	2 100	2 100
Time-stamp machines	-	4	4	780	3 120
Binding machines	-	2	2	1 000	2 000
Paper cutters	-	2	2	200	400
Electric staplers, heavy duty	-	2	2	600	1 200
Typewriters	4	-	4	536	2 144
Subtotal, office equipment, includes freight	-	-	-	-	**379 348**
Total, office furniture and equipment					**584 314**
Communication equipment					
Equipment to enhance connectivity to Arusha					
Equipment racks	1	-	1	3 000	3 000
Solar panels	2	-	2	500	1 000
Battery chargers	3	-	3	200	600
Towers for MW-systems	-	-	-	5 000	-
Batteries	5	-	5	150	750
Hand-held radios, VHF radios, mobile phones — Arusha					
Radios, hand-held, GP 300 and 340	80	-	80	400	32 000
Radios, vehicle base station, GM 300 and Spectra	14	-	14	340	4 760
Radios, hand-held, secure, SABER	-	-	-	-	-
Paging encoders	-	-	-	1 676	-

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Repeaters	3	-	3	1 210	3 630
Telephones, mobile	36	10	46	100	4 600
Telephones, satellite	-	1	1	2 500	2 500
Acquisition of telephone, fax, telex, rural links — Arusha					
Fax machines	-	-	-	260	-
Digital senders	-	10	10	2 500	25 000
Rural links	4	-	4	18 000	72 000
Telephones, analogue	114	-	114	38	4 332
Telephones, digital	27	-	27	294	7 938
Teleconferencing — Arusha					
Tribunal teleconference contribution	-	1	1	500 000	500 000
Equipment to increase connectivity — Kigali					
Earth station outdoor electronics	1	-	1	60 000	60 000
Satellite modem SDM — 309	1	-	1	12 000	12 000
Satellite spare parts and access	-	2	2	30 000	60 000
Installation materials	1	-	1	3 000	3 000
Telephone exchange spare parts and access	-	1	1	30 000	30 000
Telephone exchange spare parts and access	-	1	1	20 000	20 000
Hand-held radios, VHF radios, mobile phones — Kigali					
GP 340 radios	100	20	120	340	40 800
GM 300 vehicle/based station radios	40	30	70	340	23 800
GR 300 repeaters	6	-	6	2 200	13 200
GSM mobile telephones	20	26	46	125	5 750
Acquisition of telephone, fax, telex, rural links — Kigali					
Telephones, digital	50		50	294	14 700
Telephones, analogue	100		100	38	3 800
Digital senders	-	6	6	2 500	15 000
Inmarsat mini-M terminals	4	2	6	2 500	15 000
Inmarsat mini-M terminals — secure	-	4	4	8 550	34 200
Inmarsat mini-M terminals — secure, fax	-	4	4	3 000	12 000
Total, communication equipment					**1 025 360**
Transport equipment					
Vehicles — Arusha					
4x4 patrol heavy	10		10	20 700	207 000
Vehicles — Kigali					
4x4 patrol heavy	25		25	20 700	517 500

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
4x4 patrol light	10	-	10	20 700	207 000
Subtotal, vehicles			-		**931 500**
Workshop equipment			-		22 000
Total, transport equipment			-		**1 096 525**
Audio-visual equipment					
Audio-visual equipment — Arusha					
Upgrading of editing studio					
DSR1600P Sony DVcam players	-	1	1	10 000	10 000
DSR1800P Sony DVcam players	-	1	1	12 000	12 000
PVE500 Sony editing control units	-	1	1	2 500	2 500
Sony monitors	-	3	3	600	1 800
Upgrading	-	1	1	8 000	8 000
Upgrading for copying studios					
Time base correctors	-	1	1	2 000	2 000
Transcoders	-	1	1	1 500	1 500
Colour bar generators	-	1	1	2 000	2 000
VCR VHS	-	5	5	520	2 600
Distributors	-	5	5	600	3 000
Racks	-	6	6	1 500	9 000
Rack shelves	-	50	50	30	1 500
Rail Rmm130 Sony	-	4	4	300	1 200
Blank panels	-	30	30	20	600
VCR	5	5	10	510	5 100
Upgrading for censors					
Colour bar generators	-	1	1	2 000	2 000
Distributors	-	2	2	600	1 200
Selector VITY VS401XL	-	3	3	1 000	3 000
Converter MDS 100 VITY	-	1	1	1 000	1 000
Courtroom equipment					
VHS VCR	5	3	8	520	4 160
DVCAM VCR	5	2	7	1 200	8 400
Monitors PVM	5	5	10	1 500	15 000
Vectors	2	2	4	5 300	21 200
CD-ROM recorders	5	5	10	1 000	10 000
Flat screens	5	5	10	2 000	20 000
Remote for DV-CAM	-	6	6	500	3 000
Digital distribution	1	1	2	15 000	30 000
Digital conversion	-	6	6	1 500	9 000
Cabling	-	6	6	3 000	18 000
CD-ROM recorders	3	3	6	1 000	6 000
Monitors PVN	4	4	8	600	4 800
Monitoring for press	2	4	6	800	4 800
Camera heads	2	4	6	5 700	34 200

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
CCU	2	4	6	2 000	12 000
Robotic heads	2	2	4	8 400	33 600
Infrared radiators	2	4	6	2 000	12 000
Infrared transmitters	2	1	3	4 000	12 000
Microphones	10	10	20	300	6 000
Head sets	2	5	7	450	3 150
Production Unit					
Media 100 ifinsh power, grade 80	-	1	1	35 000	35 000
Panoramic screens	-	1	1	20 000	20 000
New distribution UHF					
UHF equipment	-	1	1	35 000	35 000
Upgrading	1	1	2	15 000	30 000
Other equipment					
A/V selector	-	6	6	250	1 500
Light signs	-	6	6	100	600
Locks	-	15	15	100	1 500
Distribution box, electronic	-	5 000	5 000	1	5 000
Graphics stations					
Distribution boxes, electronic	-	5 000	5 000	1	5 000
Upgrading	2	1	3	5 000	15 000
Portable sound recorder					
Sound recorder and accessories	-	1	1	10 000	10 000
Light	-	1	1	10 000	10 000
Wall pictures					
Monitoring for all courtrooms	-	1	1	25 000	25 000
Audio-visual equipment — Kigali					
Television, 25"	-	2	2	700	1 400
Listening-in devices, tape recorders	-	1	1	3 840	3 840
CD data projectors	-	1	1	4 000	4 000
Subtotal, audio-visual, includes freight			-		**621 173**
Total, audio-visual equipment					**621,173**
Office automation/data processing equipment					
Office automation equipment — Arusha					
Network servers rack systems	3	-	3	22 000	66 000
Personal computers	140	20	160	1 300	208 000
Notebook computers	30	35	65	2 000	130 000
Printers	70	21	91	700	63 700
Network printers	2	10	12	5 339	64 068
Colour network printers	-	3	3	5 000	15 000
Monitors	140	20	160	450	72 000
CD-burners	4	8	12	300	3 600
Scanners	4	10	14	2 000	28 000

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Photocopiers		1	1	500	500
CD-ROM rack with 14 CD-ROM	1	2	3	3 000	9 000
Portable DC inverters	10	-	10	100	1 000
Portable printers	-	6	6	150	900
Video/data projector XGA with better than 1200 ANSI Lumen		-	4	3 000	12 000
Iomega 2GB jazz drive	-	40	40	275	11 000
Remote backup system		6	6	6 000	36 000
Digital time keeping machine		1	1	3 600	3 600
Office automation equipment — Kigali					
Network servers rack systems	1	2	3	22 000	66 000
Personal computers	70	20	90	1 300	117 000
Notebook computers	35	-	35	2 000	70 000
Network printers	16	-	16	5 339	85 424
Colour network printers	2	-	2	5 000	10 000
Monitors	50	20	70	450	31 500
CD-burners	1	-	1	300	300
Scanners	-	2	2	2 000	4 000
Photocopiers	1	-	1	500	500
CD-ROM rack with 14 CD-ROM	-	4	4	3 000	12 000
Portable DC Inverters	25	8	33	100	3 300
Portable printers	3	-	3	150	450
Video/data projectors XGA with better than 1200 ANSI Lumen	1	-	1	3 000	3 000
Iomega 2GB Jazz drive	-	2	2	275	550
Remote backup system	-	1	1	6 000	6 000
Acquisition of software packages — Arusha					
Anti-virus	-	1	1	640	640
Centralized backup	-	1	1	3 500	3 500
Photoshop, latest version	1	1	2	500	1 000
Visio Professional latest version	1	1	2	70	140
MS Windows 2000 Workstation with 250 licence	-	-	1	6 000	6 000
MS 2000 Advance Server with 250 licence	-	-	1	2 300	2 300
Arc server backup software	-	1	1	250	250
Disk keeper version 6.0 or latest	-	1	1	435	435
Advance Norton Utilities	1	1	2	230	460
Microsoft Office 2000 Professional Network Version	1	1	2	250	500
Microsoft Office 2000 Developer Edition	1	1	2	799	1 598
Microsoft Office 2000 Professional French Version	1	1	2	270	540
Adobe Photoshop 6 (latest version)	1	2	3	250	750
Macromedia Dreamweaver	1	2	3	270	810

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Front Page 2000	1	2	3	230	690
Operating system software	2		2	3 000	6 000
Client/server applications development software	1		1	5 000	5 000
Software training materials	1		1	20 000	20 000
Software development tools	1		1	30 000	30 000
Licence for Super Scout network monitoring	1		1	15 000	15 000
Assorted software licence fees	2		2	30 000	60 000
Scanning software for OCR	2		2	750	1 500
TASF software-grandjean system JLSS	12		12	3 500	42 000
Stenovox software JLSS	20		20	400	8 000
Audiosync software JLSS	25		25	600	15 000
Case catalyst software JLSS	12		12	4 000	48 000
Acquisition of software packages — Kigali					
Centralized back-up	-	-		3 500	3 500
Photoshop latest version	-	-		500	500
Visio Professional latest version	-	-		70	70
Microsoft Windows 2000 Workstation with 250 License	-	-		6 000	6 000
Microsoft Advance Server with 250 Licence	-	-		2 300	2 300
Arc server backup software	1	1	2	250	500
Disk keeper, Version 6.0 or latest	1	1	2	435	870
Advance Norton Utilities	1	1	2	230	460
Microsoft Office 2000 Professional Network Version	1	1	2	250	500
Microsoft Office 2000 Developer Edition	1	1	2	799	1 598
Microsoft Office 2000 Professional French Version	1	1	2	270	540
Adobe Photoshop 6 (latest version)	1	1	2	250	500
Macromedia dreamweaver	1	1	2	270	540
Front Page 2000	1	1	2	230	460
Network upgrade projects — Arusha					
100/1000 Mbps switch	10		10	2 000	20 000
1 GB NIC for servers		5	5	800	4 000
Network maintenance monitoring equipment	1		1	7 000	7 000
Network cable category 5e (CAT 5e)	20		20	80	1 600
Network Cards 100/1000 Mbps	5		5	300	1 500
Catalyst 192Y A 24 port switch			-	75	0
RJ 45 jacks	500	200	700	1	700

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Network upgrade projects — Kigali					
Layer 3 100/1000 Mbps Switch		2	2	4 000	8 000
100/1000 Mbps switch	15		15	2 000	30 000
1 GB NIC for servers		5	5	800	4 000
Server racks		3	3	2 000	6 000
Network maintenance monitoring equipment	1		1	7 000	7 000
Catalyst backbone switch 100/1000 Mbps		3	3	5 000	15 000
Network cable category 5e (CAT 5e)	5	15	20	40	800
Network cards 100/1000 Mbps	15		15	300	4 500
RJ 45 jacks	400	300	700	1	700
EDP workshop equipment — Arusha					
Field tool kit sets		8	8	300	2 400
Supplement tool kit sets		30	30	50	1 500
Vacuum cleaners		2	2	150	300
Electric drill machines		2	2	100	200
Weller auto soldering irons		4	4	75	300
Weller desoldering machines		4	4	20	80
RJ 45 jack crimping tools		2	2	1 500	3 000
FLUKE multi meters		4	4	500	2 000
FLUKE network cable testers		2	2	1 600	3 200
CD-ROM lens cleaners		72	72	20	1 440
FDD read/write head cleaners		72	72	10	720
Computer cleaning materials		100	100	15	1 500
IDE hard disks 40 GB capacity		8	8	700	5 600
EDP workshop equipment — Kigali			-		0
Field tool kit sets	2		2	300	600
Supplement tool kit sets		12	12	50	600
Vacuum cleaners		2	2	150	300
Electric drill machines		2	2	100	200
Weller auto soldering irons		4	4	75	300
Weller desoldering machines		4	4	20	80
RJ 45 jack crimping tools	2		2	1 500	3 000
FLUKE multi meters		4	4	500	2 000
FLUKE network cable testers		2	2	1 600	3 200
CD-ROM lens cleaners		48	48	20	960
FDD read/write head cleaners		48	48	10	480
Computer cleaning materials		48	48	15	720
IDE hard disks 40 GB capacity		6	6	700	4 200
Total, office automation/data processing equipment			-		**1 808 401**

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Other equipment					
Other equipment — Arusha					
Air conditioners	2	4	6	1 200	7 200
UPS	2	2	4	7 500	30 000
Water coolers	6	2	8	578	4 624
Water dispensers	5	5	10	578	5 780
Water pumps	-	2	2	200	400
Vacuum cleaners	6	5	11	600	6 600
(a) Stair climber truck	2	4	6	300	1 800
(b) Wheel barrows	2	10	12	100	1 200
(c) Hydraulic lift jack	3	2	5	500	2 500
(d) Mobile access ladder		2	2	1 000	2 000
Masonry/carpentry/plumbing tools	1		1	4 500	4 500
Kitchen equipment for new canteens		1	1	25 000	25 000
Tools — electrical/HVAC/generators	1		1	2 500	2 500
Hand dryers	10	4	14	200	2 800
Water purifiers	1	4	5	350	1 750
Floor shampooing machines	1	5	6	600	3 600
Electric fans	10	40	50	50	2 500
Colour sign writing machines and accessories		1	1	5 000	5 000
Colour, A-1 size plotter and accessories and consumable	-	1	1	6 000	6 000
Oil heaters		15	15	400	6 000
Stenograph machines	6	10	16	5 800	92 800
Grandjean machines	1	10	11	3 600	39 600
Chargers, stenograph machines		50	50	30	1 500
Televisions	4		4	800	3 200
Refrigerators	4	2	6	425	2 550
VCRs	4		4	400	1 600
Deep fryer		2	2	500	1 000
Freezer	1	1	2	1 500	3 000
Cooker with oven	1	1	2	2 125	4 250
Microwave	3	2	5	425	2 125
Digital camera		3	3	6 000	18 000
Gym equipment (UNDF)		1	1	5 000	5 000
Projectors	2	1	3	2 500	7 500
Generators	1	-	1	10 000	10 000
Equipment for the canteen		1	1	2 000	2 000
Other equipment — Kigali			-		0
Maintenance tools and equipment		1	1	10 000	10 000
UPS		1	1	7 500	7 500
Televisions	4		4	800	3 200
VCRs	4		4	400	1 600
Refrigerators	4		4	425	1 700

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
Projectors	-	1	1	2 500	2 500
Microwaves	-	3	3	425	1 275
Freezers	2		2	1 500	3 000
Mini recorders		20	20	180	3 600
Subtotal, other equipment, includes freight			-		**402 792**
Laboratory equipment			-		49 966
Subtotal, laboratory equipment, includes freight			-		**49 966**
Safety and security equipment					
Safety and security equipment — Arusha					
Access control phase 5, 6, 7, 8 equipment		1	1	37 000	37 000
CCTV equipment		1	1	19 500	19 500
Screening equipment (hand held metal detectors)	6	4	10	135	1 350
Screening equipment 3 walkthrough metal detectors		3	3	3 300	9 900
Screening equipment desktop x-ray		1	1	18 000	18 000
Screening equipment SE164 x-ray		1	1	30 000	30 000
Freight on above items 1 to 6					8 000
Firearms security cabinet (freight inc.)	-	1	1	4 000	4 000
Bullet traps, unloading box (freight inc.)	-	1	1	1 000	1 000
Optimax vehicle lightbar (freight inc.)	-	2	2	700	1 400
Fire detection systems	-	1	1	30 000	30 000
Firearms (pistols) for new officers	-	37	37	400	14 800
Freight on above items 11 to 13	-	-	-	-	10 470
CCTV systems for UNDF	-	1	1	60 000	60 000
Safety and security equipment — Kigali					
Firearms security cabinet (freight inc.)	-	1	1	4 000	4 000
Torches	-	40	40	60	2 400
First aid kit	8	-	8	100	800
Baton	-	40	40	100	4 000
Body armour	-	40	40	500	20 000
Access control locks	-	-	-	5 000	5 000
Electronic vehicle barriers	-	2	2	10 000	20 000
Firearms holsters	-	40	40	45	1 800
Smith and Wesson pistols	-	4	4	400	1 600
Walkthrough metal detectors	1	2	3	3 300	9 900
Freight	-	-	-	-	10 425
Fire extinguishers					

	Proposed units			Cost	
	Replacement (a)	*Additional (b)*	*Total number of units (c)=(a)+(b)*	*Unit cost (d)*	*Total cost (e)=(c)x(d)*
12 Kg, dry powder ABC		5	5	250	1 250
9 Kg, dry powder ABC	3	30	33	165	5 445
6 Kg, dry powder ABC		8	8	140	1 120
5 Kg, carbon dioxide	8		8	250	2 000
2 Kg, carbon dioxide	4	5	9	140	1 260
9 litres, water and AFFF	3	2	5	250	1 250
6 litres, water and AFFF	1	3	4	175	700
50 Kg, dry powder on trolley	1	-	1	450	450
Subtotal, safety and security equipment					**338 820**
Total, other equipment					**791 578**
Grand total, equipment					**5 927 351**

Annex VI

Workload indicators

Indicators	*2000 actual*[a]	*2001 estimates*[a]	*2001 actual*[b]	*2002-2003 projected*[c]
A. Chambers				
Trials	5	7	6	12
Appeals (full and interlocutory)	15	40	4	30
Court days	237	450	300	1 300
Plenary days	4	9	1	5
B. Office of the Prosecutor				
Investigations				
Number of investigations	120	200	90	80
Public indictments (cumulative since 1995)	61	100	170	225
Missions	726	740	380	1 500
Witnesses interviewed	1 000	850	480	1 800
Statements obtained	701	850	460	1 600
Arrests	5	12	4	20
Prosecution Division				
Motions/applications/responses	191	160	74	160
Trials under preparation	13	9	9	15
Trials being prosecuted	5	6	6	12
Trials completed	2	4	1	6
Verdicts	2	4	1	6
Appeals	7	28	6	12
Guilty pleas	1	-	-	-
Information and Evidence Support Section				
Documents indexed	6 800	12 000	7 000	25 000
C. Registry				
Press and information				
Media representation on distribution list	1 200	1 250	1 184	1 400
Press releases issued	99	120	73	130
Phone queries/document requests — press	1 370	1 500	950	2 300
Phone queries/document requests — public	771	1 000	700	1 400
Arranged visits by universities, other groups	111	100	98	205
News bulletin	-	2	-	12
Accredited journalists	369	80	75	150
Photographic exhibitions	7	12	7	15

Indicators	*2000 actual*[a]	*2001 estimates*[a]	*2001 actual*[b]	*2002-2003 projected*[c]
Workshops/seminars	8	6	8	20
Court Management Section				
Court sessions	237	450	300	1 300
Court transcript pages	40 585	60 000	42 744	150 000
Documents processed	25 272	5 500	2 275	35 000
Trials attended	9	12	12	45
Number of electronic transcripts processed	6 300	6 000	4 900	25 000
Exhibits processed for appeals	5 400	6 000	2 600	13 000
Judicial calendar issued	72	100	28	350
Witness and Victims Support Section — Prosecution				
Witnesses	43	240	92	600
Witness support days	765	2 500	1 439	9 385
Relocation requests	4	37	2	26
Witnesses with additional protective measures	10	53	23	150
Witnesses with additional support needs:				
Medical and physiological	21	177	44	286
Clothes and others	23	210	78	508
Safe houses	2	2	2	2
Witness and Victims Support Section — Defence				
Witnesses	18	100	-	315
Witness support days	481	900	-	2 520
Relocation requests	3	15	-	44
Witnesses with additional protective measures	12	33	-	273
Witnesses with additional support needs:				
Medical and physiological	7	50	-	158
Clothes and others	15	72	-	252
Safe houses	2	2	2	2
Lawyers and Detention Facility Management				
Number of legal counsels	66	90	110	280
Additional defence team members	41	120	165	410
Highest number of detainees	44	55	55	70
General Legal Services and Chambers Support Section				
Final judgement (English and French)	2	7	2	14
Judicial decisions (English and French)	420	400	304	800
Warrants of arrests (English and French)	7	20	8	40

Indicators	*2000 actual*[a]	*2001 estimates*[a]	*2001 actual*[b]	*2002-2003 projected*[c]
Confirmation of indictments (English and French)	6	8	6	120
Rule 40 bis decisions (English and French)	-	3	2	10
Legal briefs and memos	73		290	1 160
Preparation of plenary sessions	3		2	6
Annual report	1	1	1	2
Yearbook	-	1	-	2
Division of Administration				
Personnel Section				
Staffing table	810	850	872	900
Applications received/screened	7 885	5 000	8 500	18 000
Special service contract	72	110	25	300
Offers of appointment	106	150	85	300
Pre-recruitment tests	172	125	460	350
Training courses	93	85	40	158
Finance Section				
Payroll (regular, extrabudgetary and projects)				
Local staff	314	329	358	856
International staff (local portion of entitlements)	417	578	446	1 278
Claims (travel etc.) (millions of $)	5.934	n/a		
Other disbursements (millions of $)	30.034	n/a		
Appropriation level (millions of $)	86.2	n/a		
Extrabudgetary expenditure level (millions of $)	0.440	n/a		
Number of disbursement vouchers	8 758	8 850	3 511	19 227
Number of cheques issued	16 834	17 680	7 249	43 320
Number of official receipts issued	1 516	1 245	1 368	9 280
Number of financial statements	12	12	6	24
Number of expenditure review/performance reports	12	12	6	24
General Services Section				
Buildings Management				
Work orders completed	207	1 730	835	2 755
Major maintenance projects	16	12	1	13
Electrical repairs and installations	370	600	239	650
Registry/pouch/fax/mail				
Incoming	64 582	54 000	25 550	102 000
Outgoing	49 472	60 000	31 325	125 000
Pouches received	1 500	1 500	555	2 200

Indicators	*2000 actual*[a]	*2001 estimates*[c]	*2001 actual*[b]	*2002-2003 projected*[c]
Pouches dispatched	1 041	1 500	380	1 600
Visa applications/residence permits	1 889	600	535	2 000
Purchase requisition orders (PRO.6)	500	400	350	600
Shipping on appointment	40	45	59	100
Shipping on repatriation	30	35	23	60
Shipping on home leave	300	250	380	700
Air operations				
Number of flights	397	350	200	670
Number of passengers	1 765	1 600	700	3 350
Number of pieces of pouch, cargo, luggage	2 478	2 000	1 400	6 700
Travel				
Authorizations, PT 8s raised	1 353	800	1 000	1 200
Invoices	1 262	480	850	1 050
Procurement				
Purchase orders raised	741	480	218	900
Contracts signed	4	340	10	80
Local Committee on Contracts cases	29	20	6	35
Headquarters Committee on Contracts cases	6	6	2	8
Communications and Information Technology/Management Information System				
Local area network supported	6	6	6	7
Local area network connections	1 000	1 592	1 751	3 677
Help-desk calls	34 500	27 630	30 393	63 825
Help-desk calls/support person	6 900	8 268	9 094	19 099
Help-desk calls — computer on-site	1 500	1 500	1 650	3 465
Audio-video court sessions supported	334	350	293	1 430
Communications PABX connections	838	1 220	938	4 500
Communications support new/move extensions	900	770	300	1 400
Communications trouble-shooting	3 000	1 800	3 600	17 000
Communications help-desk	10 000	5 000	8 000	38 500
Outgoing faxes (pages)	140 026	n/a	n/a	n/a
Switchboard incoming calls	270 000	280 000	156 000	750 000
Transport Unit				
Number of fuel coupons issued	11 466	19 000	8 507	34 000
Number of work orders prepared	1 651	3 500	1 213	4 800
Trip tickets	6 430	25 000	3 355	13 400

Indicators	*2000 actual*[a]	*2001 estimates*[a]	*2001 actual*[b]	*2002-2003 projected*[c]
Number of spare parts issued	3 619	3 000	1 627	6 500
Language and Conference Services Section				
Translation pages	21 594	36 000	16 778	125 000
Court interpreter sessions (Arusha)	333	618	265	1 405
Field interpreter days (Kigali)	1 325	4 686	107	1 200
Reproduction requests (pages)	1 476 820	2 200 000	3 500 000	17 500 000
Security Services Section				
Average number of patrol and posts covered daily	54	96	32	90
Staff identification cards issued	1 431	2 050	2 050	5 400
Visitors passes issued	2 048	14 850	28 080	64 000
Officers covering courtrooms and accused	16	16	16	40
Officers covering Tribunal's headquarters	85	99	99	224
Officers at United Nations Detention Facility	27	32	32	88

[a] See A/55/512.
[b] As at 30 June 2001.
[c] Indicators for 2002-2003.

Annex VII

Voluntary contributions and trust fund activities

1. The General Assembly in its resolution 49/251 of 20 July 1995, invited Member States and other interested parties to make voluntary contributions to the Tribunal both in cash and in the form of services and supplies acceptable to the Secretary-General.

2. To date, cash contributions to the Voluntary Fund to support the activities of the International Criminal Tribunal for Rwanda amount to $8,084,999. The details are provided in the table below.

Cash contributions to the Voluntary Fund as of 31 December 2000

Contributor	*Total amount (United States dollars)*
Belgium	2 705 450
Canada	734 850
Chile	1 000
Denmark	43 452
Egypt	1 000
Finland	182 983
Greece	20 000
Holy See	3 000
Ireland	237 704
Israel	7 500
Lebanon	3 000
Netherlands	2 995 531
New Zealand	34 792
Norway	49 983
Spain	150 000
Sweden	68 729
Switzerland	188 025
United Kingdom of Great Britain and Northern Ireland	372 000
United States of America	286 000
Total	**8 084 999**

3. While the efforts of the Tribunal to mobilize additional resources for the Voluntary Fund continue, only two Member States contributed or pledged to contribute to the Fund during 1999 and 2000. The overall level of resources of the Fund as of June 2001 was $3.2 million.

4. Resources of the Fund were used in 2000 in support of activities, including the continuation in funding of established programmes initiated in previous years, and provided financial support to new projects recommended by the Voluntary Fund Advisory Board. These new projects included the connectivity of evidence database software applications, the conversion of documents into digital medium, a preservation project for the evidentiary material and acquisition of equipment for reproduction of courtroom exhibits. Expenditure from the fund in 2000 amounted to $497,219. Activities being supported from the fund in 2001 include the construction of an air-proof temperature and humidity controlled vault, strategy workshop in Zanzibar, reproduction of exhibits, the Tribunal fellowship programme and the purchase of special communications equipment for the Intelligence and Tracking Unit.

Annex VIII

Actions taken or to be taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions and other oversight bodies

A. General Assembly

Reference paragraph in report (resolution 55/226)	*Recommendation*	*Action taken or to be taken to implement the recommendation*
7	The judicial activities of the International Tribunal for Rwanda should have priority over public relations activities and attendance at external meetings.	The Chambers are fully in conformity with the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the judicial activities of the Tribunal have priority over public relations activities and attendance at external meetings.
9	Requested the Secretary-General to submit to the General Assembly at its fifty-sixth session a report on the likely long-term financial obligations of the United Nations with regard to the enforcement of sentences.	It is difficult at this point to determine the long-term financial obligation for the Tribunal. This would depend on factors such as the duration of court activities and the number and length of prison sentences

B. Advisory Committee on Administrative and Budgetary Questions

Reference paragraph(s) in report (A/55/643)	*Recommendation*	*Action taken or to be taken to implement the recommendation*
12	The Advisory Committee requested that in future a complete performance report be prepared and submitted prior to or concomitant with the submission of the annual budget estimates.	**Implemented**. Recommendation being fully complied with.
15	In the opinion of the Committee, the reasons given in annex VII to the budget report and in the testimony of the representative of the Secretary-General were not convincing. For example, the Committee was informed that one of the reasons was that the Integrated Management Information System (IMIS) had yet to be installed at Arusha. However, the Committee points out that full payroll function had been delegated to a number of duty stations (such as the regional commissions) prior to the introduction of IMIS. The Committee reiterated its view that the Tribunal	**Not implemented**. The Integrated Management Information System (IMIS) was developed to consolidate the disparate stand-alone Secretariat systems and those in the offices away from Headquarters. The benefits realized thus far are significant in that in addition to the online access from Headquarters to the data in the offices there are no constraints due to distance/time. A stand-alone IMIS in the Tribunal has not been considered due to technical difficulties.

Reference paragraph(s) in report (A/55/643)	*Recommendation*	*Action taken or to be taken to implement the recommendation*
	should have the appropriate delegated authority to carry out this function as soon as is practicable.	However, full installation with remote linkage will be considered in the future.
16	The Committee regretted to note from annexes I and III to the budget report and from additional information supplied to it that the vacancy situation had hardly improved. Indeed, the actual vacancy rates for 2000-2001 were 23.24 per cent for the Professional category and 13.9 per cent for General Service for the first eight months of 2000. Moreover, the Committee noted that the vacancy factors used in preparing staff costs were 19 per cent for the Professional category and 13 per cent for General Service.	The average vacancy rate for both international and local General Service staff is 17 per cent as at September 2001. It should be noted however, that while the Tribunal was able to recruit 92 staff members, 51 staff members have also left the Organization during this reporting period.
17	The Advisory Committee noted with concern the continuing problem the Tribunal was experiencing in retaining staff at Arusha once they had been recruited.	A series of suggestions to improving the conditions of service are being discussed, which, if agreed upon, will induce staff to remain on board. It is however premature to speculate whether these will yield the desired results.
18	The Advisory Committee also understood that one-year contracts were a disincentive to the recruitment and retention of staff. The Committee recommended that under the authority delegated to the Registrar for the appointment and administration of staff, the Registrar might consider issuing personnel contracts to staff of the Tribunal for periods longer than those of the annual budget but within the two-year financial period of the Tribunal. The Committee further recommended that the impact of implementing this recommendation be reflected in the next budget submission. With regard to the biennialization of the Tribunal's budget, the Committee intended to discuss this subject and other improvements in the presentation of the budget document in the context of the Tribunal's next budget submission.	**Implemented**. As recommended by the Advisory Committee two-year contracts are being issued to staff on the basis of satisfactory performance.

Reference paragraph(s) in report (A/55/643)	*Recommendation*	*Action taken or to be taken to implement the recommendation*
19	The Committee reiterated its comments that there is a need to relate workload data to resource needs. A mere presentation of workload statistics was not much help to the Committee or to the General Assembly. Performance and projected workload data need to be analysed; the result of that analysis would then form the basis to support the resources requests for the budget estimates.	**Implemented**. This recommendation has been noted and, in 2002-2003 budget proposal, efforts have been made to base resource requirements on the results of the analysis of the workload data.
27	The Committee once again pointed out that the frequent absence of judges affects the speedy commencement or completion of trials of cases in which the travelling judges are involved. In this connection, the Committee recalls in particular the observations of the Board of Auditors. In the view of the Committee, judicial activities, particularly those of the President, should have priority over public relations activities and attendance at external meetings.	The Chambers are fully in agreement with the Advisory Committee's recommendation that the judicial activities of the Tribunal have priority over public relations activities and attendance at external meetings.

C. Board of Auditors

Reference paragraph in report (A/55/5/Add.11, chap. II)	*Recommendation*	*Action taken or to be taken to implement the recommendation*
11 (a)	The Tribunal as well as the Administration should take action to ensure timely submission of financial reports and the consolidated accounts.	Marked improvement had been achieved in meeting schedules for submission of financial reports.
11 (b)	The Tribunal should ensure full compliance with established procedures, which do not permit the use of miscellaneous obligating documents to reserve credits for travel and the purchase of goods and services.	The recommendation has been complied with. The Administration will ensure that at the time of closure of accounts, unliquidated obligations represent firm liabilities entered into but not yet paid for.
11 (c)	The Tribunal should establish an authorized imprest level for the Office of the Prosecutor and not make additional advances unless previous advances have been accounted for.	The additional advance of imprest of US$ 100,000 provided to the Special Operation Fund custodian was fully accounted for and the current imprest level brought down to the approved level of US$ 30,000.

Reference paragraph in report (A/55/5/Add.11, chap. II)	*Recommendation*	*Action taken or to be taken to implement the recommendation*
11 (d)	The Tribunal as well as the Administration should keep relevant registration information on vendors and regularly carry out the required periodic evaluation of the performance of suppliers.	Suppliers' registration, contractor evaluation and suppliers' performance evaluation are fully implemented and ongoing.
39	The Tribunal should take action to recover the appropriate cleaning and maintenance cost from the Lessor and request a reduction in the rent payable.	Partially implemented. Negotiation is ongoing for eventual presentation of the case to the Local Committee on Contracts for its consideration and recommendation.
11 (e)	The Tribunal as well as the Administration should enforce the terms of the contract of the travel agent and take steps to recover all amounts due from the travel agent.	A good number of the terms of the travel agent services contract have been implemented and negotiation is under way on the few pending issues.

D. Updated status of implementation of the recommendations of the Office of Internal Oversight Services (A/55/759)

Recommendation No.	*OIOS recommendation*	*Tribunal response*
No. 1 (IV/00/125/01R)	In an effort to curb fee-splitting arrangements as evidenced by the offering of expensive gifts, the International Criminal Tribunal for Rwanda Rules of Detention should be amended to restrict gifts to detainees by imposing a limit on gifts received and restricting the receipt of luxury goods. To the extent that computers and other electronic equipment are needed to assist in the defence, an appropriate number should be purchased by the Registry of the International Criminal Tribunal for Rwanda for detainee use, as needed. This would reduce the opportunity for fee-splitting activity.	Strict monitoring of gifts has been put in place in order to control the inflow of parcel gifts to the detainees at the United Nations Detention Facility.

Recommendation No.	*OIOS recommendation*	*Tribunal response*
No. 3 and 4 (IV/00/125/03R) (IV/00/125/04Y)	In order to better determine the indigence claims made by the suspect/accused persons, both Tribunals should assign a full-time investigator to the Defence Management Sections in order to investigate claims of indigence, including asset-tracing and possible relations between defence team members and the suspect/accused persons.	The required post resources for a full time investigator were originally requested in the context of the proposed budget for 2001, but were not approved. It has been included in 2002-2003 budget proposal. In addition, the Registrar has proposed an amendment to the directive on the assignment of defence counsel to enable him to request information on indigence of the accused persons from Governments or institutions, which was adopted by the judges of the Tribunals.
No. 5 and 6 (IV/00/125/05R) (IV/00/125/06Y)	Both Tribunals should formulate a working definition of indigence and define "sufficient means" in relation to maximum financial limits on the assets owned by a suspect/accused person. Even where counsel has been assigned. A suspect/accused individual with some assets may be ordered to make contributions to the cost of his/her defence using a pre-determined formula or, alternatively, consider a legal aid formula of providing staff defence lawyers rather than paying fees.	This recommendation has to be given careful consideration because of the implications this option may create, which at the same time may not be compatible with the Tribunal's judicial framework. It is feared that such a system may affect the confidence in the relations between the client and the defence counsel, who may be perceived as not being independent of the Tribunal.
No. 7 and 8 (IV/00/125/07R) (IV/00/125/08Y)	Both Tribunals should implement rules to control changes of counsel and the publication of clear guidelines on the definition of the "exceptional circumstances" ground permitting a suspect/accused person to change counsel.	The Tribunal accepts the recommendation. However, it should be noted that the changes in counsel are often made after the ruling of the Trial Chambers, presumably concluding that exceptional circumstances were prevailing.
No. 9 and 10 (IV/00/125/09R) (IV/00/125/010Y)	Both Tribunals should revise the Code of Professional Conduct to specifically prohibit fee-splitting arrangements between counsel and their clients and should impose sanctions for breaches of same.	As the Code of Professional Conduct contains such requirements as well as requirements of honesty, independence and integrity, the Tribunal is of the view that this recommendation may not be necessary in view of the actions described in paragraph 15 of the present report (A/56/497).
No. 11 and 12 (IV/00/125/011R) (IV/00/125/12Y)	The qualifications of defence team investigators should be subject to review by both Tribunals before binding approval so as to prevent the recruitment of relatives and thereby minimize the risk of fee-splitting.	Recommendation has been implemented.

Recommendation No.	*OIOS recommendation*	*Tribunal response*
No. 13 and 14 (IV/00/125/013R) (IV/00/125/14Y)	In order to control the fees charged by defence counsel, the Defence Management Sections of both Tribunals should require a detailed breakdown of charges.	Recommendation has already been implemented.
No. 15 and 16 (IV/00/125/015R) (IV/00/125/016Y)	In order to curb the possibility of inflating hours and to impose uniformity regarding the hours charged by counsel, certain ranges should be established by the Tribunals for each task counsel performs.	A draft of new system of payment has been submitted to the Registrar for his consideration and his approval.

Annex IX

Financing of the International Criminal Tribunal for Rwanda

	Gross	*Net*
	(United States dollars)	
Estimated appropriation for 2002-2003	198 585 400	179 068 900
Add:		
Estimated unencumbered balance for 2000 that was taken into account and reduced from the assessment for 2001 (see resolution 55/226)	4 237 100	3 851 900
Less:		
Actual unencumbered balance for 2000	(3 010 100)	(2 352 900)
Interest and other miscellaneous income for 2000-2001 as at 30 June 2001	(2 160 000)	(2 160 000)
Balance to be assessed for 2002-2003	197 652 400	178 407 900
Assessment for 2002, of which:[a]	98 795 400	89 177 150
Contributions assessed on Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2002-2003	49 397 700	44 588 575
Contributions assessed on Member States in accordance with the scale of assessments applicable to peacekeeping operations for 2002-2003	49 397 700	44 588 575

[a] An equivalent amount would be presented to the fifty-seventh session for assessments in 2003.